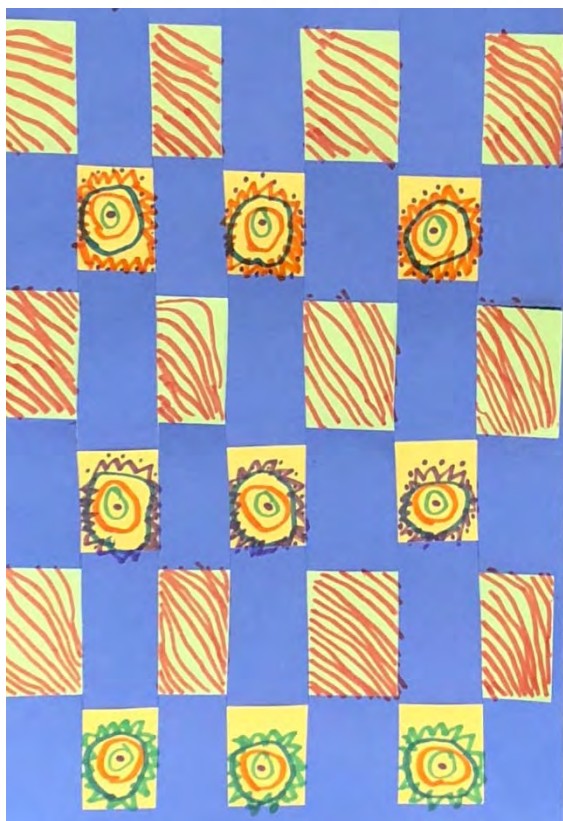




Stamford Public Schools
EXCELLENCE IS THE POINT



Aarav Shah, Grade 1
Westover Elementary School

Mission Statement:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

EARL KIM

Superintendent of Schools

**Clarence Zachery
CFOSO**

Board of Education Members:

Andy George– President
Jennienne Burke – Vice President
Mike Altamura – Secretary
Nicola Tarzia– Assistant Secretary
Betsy Allyn
Frank Cerasoli
Jackie Heftman
Jackie Pioli
Antoine Savage
Mayor David R. Martin (non-voting)



Muskoon Jakhar, Grade 4
Toquam Magnet Elementary School

Board of Education 2019-20 Budget February 14, 2019



P.O. Box 9310, Stamford, CT 06904
Offices at 888 Washington Blvd. Phone (203) 977-4105
www.stamfordpublicschools.org

Joshua P. Starr, Ed.D., Superintendent of Schools

STAMFORD BOARD OF EDUCATION

February 26, 2019

Mayor David Martin
City of Stamford
888 Washington Boulevard
Stamford, CT 06904-2152

Dear Mayor Martin:

Enclosed, please find the Board of Education's Operating Budget request of \$286,480,806 for the 2019-20 school year. It represents an increase of 5.02% over the 2018-19 budget. We also included a projected Board of Education Grants Budget for 2019-20 in the amount of \$30,528,276.

The budget was developed through a thorough and systematic process:

1. Education Mission, Vision and District Strategic Plan were used to guide program and budget priorities.
2. Budget guidance was issued to budget managers with an emphasis on managing staffing levels, special education, program and budget sustainability, and resource reallocation before resource addition.
3. Budget was reviewed by the Superintendent's Cabinet, Citizens Budget Advisory Committee, Board of Education Fiscal Committee, Board of Education and the public at large.

The budget increase of 5.02% can be explained by several factors

- Projected increase in student enrollment of 230 students (1.4%)
- Increases to the "Status Quo" budget of 4.0% due to contractual Salaries (1.7%), Health Insurance cost increases after large savings of moving to the SPP (1.4%), increases in Transportation and Out-of-District Tuition (.7%) and other items (.2%).
- Program increases to areas which serve Special Education (.9%) and SRBI start-up (.1%)

In order to mitigate these factors, the district:

- Managed headcount, reallocating personnel as enrollment needs shifted

2018-19 Board Members

Andy George, President

Jennienne Burke, Vice President

Mike Altamura, Secretary

Nicola Tarzia, Assistant Secretary

Betsy Allyn

Frank Cerasoli

Jackie Heftman

Jackie Pioli

Antoine Savage

Mayor David R. Martin (non-voting)



P.O. Box 9310, Stamford, CT 06904
Offices at 888 Washington Blvd. Phone (203) 977-4105
www.stamfordpublicschools.org

Joshua P. Starr, Ed.D., Superintendent of Schools

- Increased Vacancy Savings assumptions to \$2.5m.
- Assumed a reduction to the Health Insurance account from the BOE Insurance Reserve.
- Scaled back Curriculum & Instruction initiatives by over \$2m
- Scaled back staffing requests by over \$1.7m

We have had requests for many more needs across the district—enrichment programs, enhanced performing and visual arts programming, summer school programming, curriculum support, special education programming... The list is long; however, we felt that given the times, this budget is rightly focused on priority work of the district. This budget will support continuing necessary programs for all of our students in a fiscally responsible fashion, and it will lay the foundation for future strategic efforts.

Thank you for your consideration of this request, and we look forward to the dialogue and continued support of our community.

Very truly yours,

Andy George
President
Stamford Board of Education

Earl Kim
Superintendent of Schools
Stamford Public Schools



Meghan Frangione, Grade1
Westover Elementary School

District Objectives and System Data

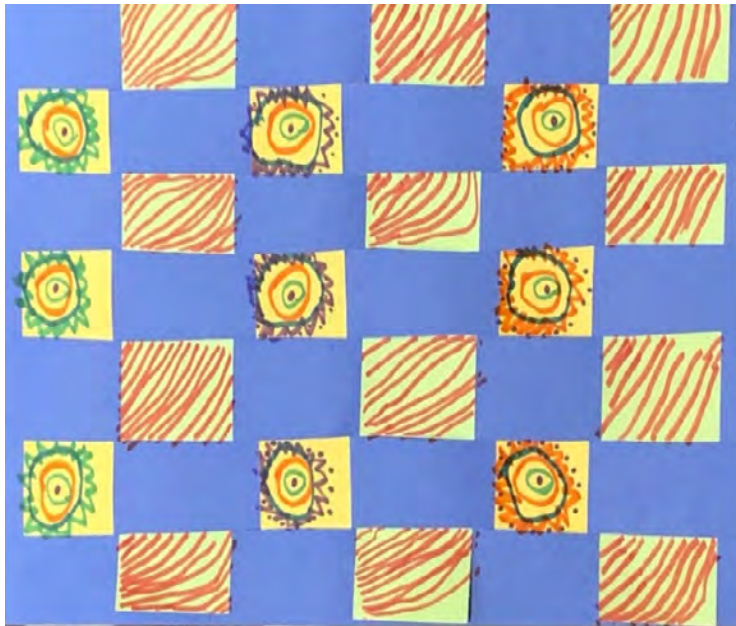


Mariana Ferreira De Souza, Grade 3
Stark Elementary School



Lynn Thalia, Izidore, Grade 8
Scofield Magnet School

Board of Education 2019-20 Budget



Aarav Shah, Grade 1
Westover Elementary School



Muskoon Jakhar, Grade 4
Toquam Magnet Elementary School

EARL KIM
Superintendent of Schools

Prepared by Clarence Zachery and Hugh F. Murphy

February 14, 2019

Tonight's Objectives

I. Provide Budget Overview

- Revised Assumptions
- Revised Highlights
- Works-in-Progress

II. Answer Clarifying Questions

III. Solicit Public Comment

IV. Outline Next Steps

Recap Budget Workshop #1

- Past Budget Supported Success in Schools (App 1)
- Current Budget Supports Strategic Goals (App 2)
- Budget Context Warrants Prudence (App 3)
- Budget Drivers Increase Status Quo 4.0% (App 4)
- Budget Makes Critical Assumptions (App 5)
- CBAC Makes Key Recommendations (App 6)
- Strategy: Efficiencies, Reallocations...and Scale-back Initiatives

Revised Assumptions

• State Aid & Grants	Flat
• Unsettled Contracts*	
• Health Insurance	+\$2.6m
• Vacancy Savings	\$2.5m
• Insurance Reserve	\$950k
• Medicaid Reimbursement	\$1.3m
• Excess Cost & Grant Revenue	\$4.2m
• School Building Use	\$300k

*Executive Session

Red Indicates Revised Assumption

Highlights v2: Status Quo

<u>Program</u>	<u>Cost Δ</u>	<u>% Base</u>
Salaries	\$4.6m	1.7%
Benefits*	\$3.7m	1.4%
Transportation and OOD	\$1.8m	0.7%
<u>Everything Else</u>	<u>\$0.7m</u>	<u>0.2%</u>
Status Quo Increase	\$10.8m	4.0%**

*See App 7 – Big 1-Year Increase, but Actively Managed

**See App 8 – Current Programs Drive Increase

Highlights v2: Adjustments

<u>Program</u>	<u>Cost Δ</u>	<u>% Base</u>
Special Education	\$2.5m	0.9%
Maintenance & Utilities	\$0.3m	0.1%
SRBI	\$0.3m	0.1%
<u>Everything Else</u>	<u>(\$0.2m)</u>	<u>(0.1%)</u>
Net Adjustments	\$2.9m	1.0%
Total Increase	\$13.7m	5.0%*

*See App 9 – Still Have Work to Do

Strategies to Manage Growth

- Reallocating to Address Needs of Struggling Students
 - Focusing Resources on Early Literacy and Math
 - Tiering Interventions
 - Creating In-district SE Programs (see App 9 to 11 – SpEd Managing Costs)
- Partnering with Community-Based Orgs (C2C)
- Decreasing Energy Consumption and Cost
- Managing Class Sizes

Unfunded Priorities

- Curriculum and Instruction Initiatives Scaled Back by \$2+m
- Staffing Requests Scaled Back by \$1.7+m

Works-in-Progress

- Accounting Adjustment (\$702k Sup Appr)
- Appropriate dollars for electricity cost in current year (201k)
- Appropriate More Insurance Reserve (\$950k)
- Adjust Budget as Assumptions Updated

Questions

- Clarifying questions will be answered here
- Board of Finance Members will have an opportunity to frame probing questions for response next week

Next Steps

- **Mar 25th at 7PM – BOF Presentation**

Appendices

Achievement on Four District Improvement Goals	13-17
Goals and Priorities	18
City Revenue	19
Budget Drivers	20
Budget Assumptions	21
CBAC Recommendations.....	22
Big 1-Year	23
Current Programs Driver Increase	24
Still Have Work to Do	25
SPED Managing Cost	26
SPED Managing Cost	27
SPED Managing Cost OOD Growth.....	28

App 1: Achievement on Four Strategic District Improvement Goals

SPS as a Learning Organization

- School Climate Survey, Spring 2018
 - I am aware the district has launched a new vision, mission and Strategic Plan.
 - The mission of the SPS to provide an education that promotes productive habits of mind, body and heart in every student is meaningful to me.

Percent of Staff Agreeing/ Strongly Agreeing

ES	MS	HS
81%	89%	81%
85%	79%	76%

App 1: Habits of Mind

On 10 indices of the CSDE Accountability Report SPS exceeds the state index rates.

	Index Rate	
	SPS	State
– ELA Performance High Needs Students	57.5%	55.95
– Math Performance High Needs Students	53.2%	50.5%
– Science Performance High Needs Students	46.2%	45.2%
– ELA Average Growth All Students	57.3%	55.4%
– ELA Average Growth High Needs Students	53.1%	49.8%
– Math Average Growth All Students	65.5%	61.7%
– Math Average Growth High Needs Students	59.9%	53.7%

App 1: Habits of Mind

	Index Rate	
	SPS	State
– Chronic Absenteeism All Students	8.9%	9.9%
– Chronic Absenteeism High Needs Students	11.4%	15.8%
– Preparation for College and Career	84.1%	70.7%

Toquam Magnet Elementary School

- Was recognized by CSDE as “A School of Distinction” for growth by High Needs Students on Smarter Balanced Assessment, 2018.
- Proficiency of EL students, on state LAS Links exceeds state proficiency rate, Spring 2018.
- Percent of AP test takers scoring “3” or above exceeds state, Spring 2018.
- Percent of ACT-tested students ready for college level courses, meets or exceeds state for Class of 2018.

App 1: Habits of Mind

- Over 5 years, graduation rates for SPS exceed state:

	2012-13	2013-14	2014-15	2015-16	2016-17
Stamford	88.9	88.9	87.4	88.5	91.3
State	85.5	87.0	87.2	87.4	87.9

- Over 5 years, graduation rates for High Needs Students in SPS exceed state:

	2012-13	2013-14	2014-15	2015-16	2016-17
Stamford	83	84	82	83	87
State	72	76	76	77	78

App 1: Habits of Body and Heart

Habits of Body

- Chronic absenteeism rates are below the state target (8.6%) at eight schools, 2017-18.
- All 21 schools are addressing food insecurity in 2018-19 School Improvement Plans.

Habits of Heart

- Disciplinary infractions declined from 2016-17 to 2017-18, from 728 to 646.
- Persistence of college enrollees continuing from freshman to sophomore year hovers around 90%.
- On Spring 2018 School Climate Survey parents favorably agree that they would “recommend their children’s schools to family and friends” – 89% elementary; 81% middle; 74% high school.

App 2: Goals and Priorities

MISSION OF Stamford Public Schools:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

VISION OF Stamford Public Schools:

The Stamford Public Schools will be a learning organization that continuously improves its effective, innovative and transformational teaching and learning. We will challenge, inspire and prepare all students to be productive contributing members of society.

Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence.

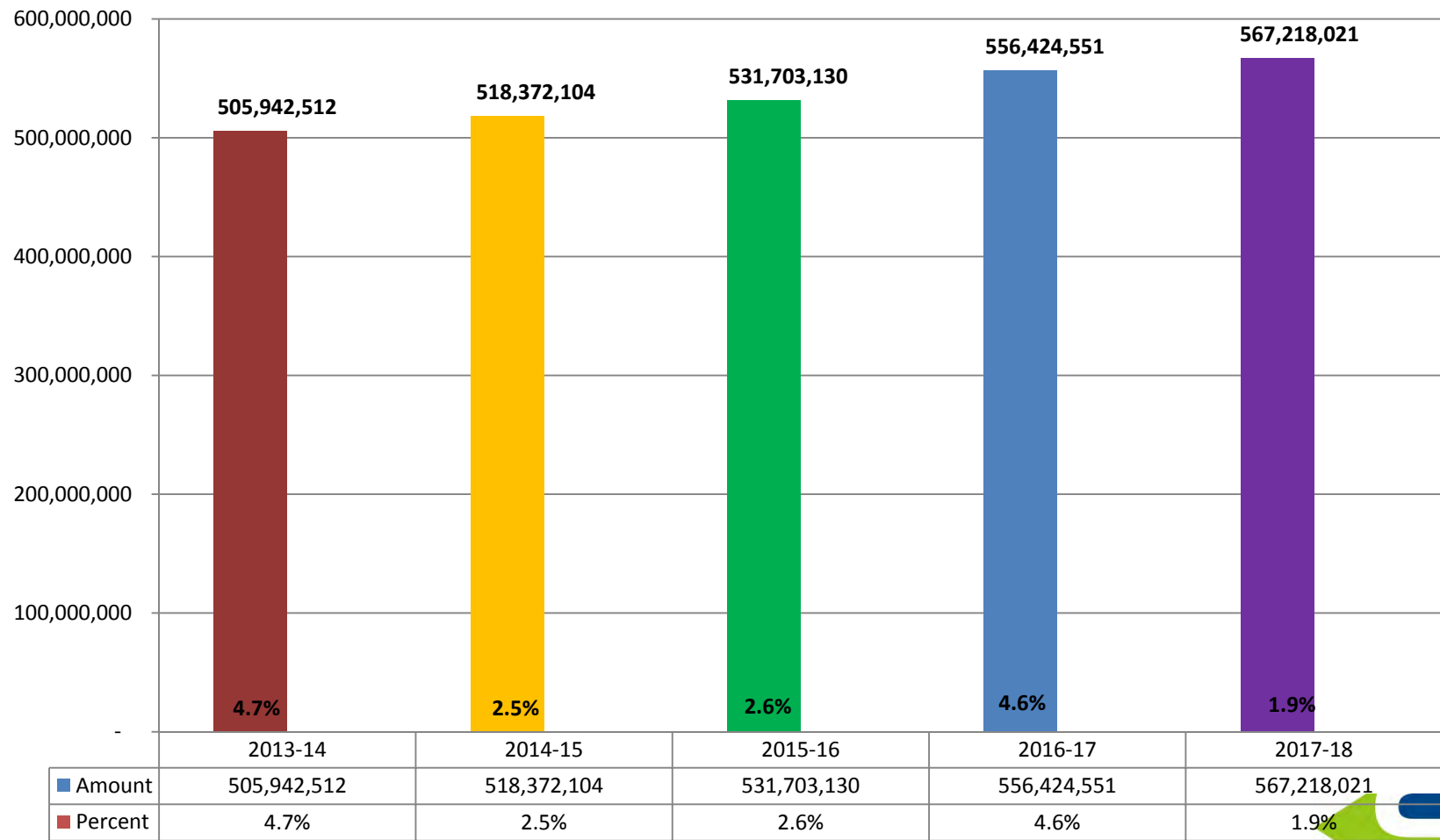
Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work.

Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices.

Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

App 3: City Revenue Determines Budget Sustainability

Increase Averaging 3.26% Over the Last Five Years



App 4: Budget Drivers

Are Large Items Which Move District Cost

- 1) **Enrollment:-** Our projection for 2019-20 is 16,308 students; a 1.4% increase. A significant portion of the enrollment and staffing increases (91%) relate to Special Education.
- 2) **Class Size:** The average class size in SPS is staying level: Elementary **19.8**, Middle **20.3**, and High Schools **20.1**.
- 3) **Contracts:** This includes Collective Bargaining, Vendors, Utilities, Tuition, Transportation, and Consortium Purchases.
- 4) **Health Insurance:** Will increase by 9% but is still \$5.3 m less than the 2016-17 levels.
- 5) **Special Education:** Special education is the biggest budget driver. Enrollment has been increasing by 5.6% annually while general education has remained flat.
- 6) **Transportation:** Contractual increases add 7.5% annually to the budget when additional needs for SPED and ELL are added, the buses increase from 150 to 154.
- 7) **Maintenance:** With difficulties in completing capital budget items more dollars will be required for building maintenance.
- 8) **Program Efficiencies:** All areas of the budget are continually reviewed for efficiencies. As an example, in the 2019-20 budget the addition of 6 Speech and Language Pathologists will save the district \$81,000 compared to outsourcing

App 5: Budget Assumptions

Have a Large Impact on the Budget Request

- 1) **Unsettled Contracts:** UAW, Paras, Custodians, Security
- 2) **Health Insurance:** Medical +8%, Dental +6.5%, City Charge +6.3%, Insureds +18, Grants \$3.0m, Premium Cost Share +7%, claims reserve \$-950k
- 3) **Vacancy Savings:** \$2.5m, 1.45% of wages
- 4) **Special Education Outplacements:** Increase by 3 to 234; zero-based; Excess Cost grant \$4.2m
- 5) **Transportation:** In-district 7.5% plus 4 buses (2EL, 2 SP ED), OOD increased service.
- 6) **Site Budget Allocations:** +5% per pupil
- 7) **Repair and Maintenance:** Custodial OT decrease to \$1.6m BOE addition of \$200k

App 6: CBAC Recommendations 1/3/2019- Target Community, Student Supports, and Find Efficiencies

Strengthen Community Supports (50%)

- Continue Community collaboration for Pre-K programming for all students; especially high needs
- Additional funding for Family Engagement
- Include Parent Engagement from birth
- Include Enrichment Programs and use Parents as resources
- Include grant opportunities with Community Based Organizations (CBO's) especially for family engagement
- Increase Parent Facilitator hours

Collaboration (5%)

- Employee incentive system to increase efficiency
- Collaboration with other school districts and City to find additional efficiencies

Strengthen Student Support Systems (30%)

- More prevention & support such as SRBI in early grades (pre-K) for General Ed
- Find space to bring back Out-of-District Special Education Students.
- Reduce Out-of-District Tuition Cost
- Include trauma services in School Based Health Centers
- Re-vamp English as a Second Language (ESL) to better meet the needs of all
- Reduce Out-of-District placements

Energy and Maintenance (15%)

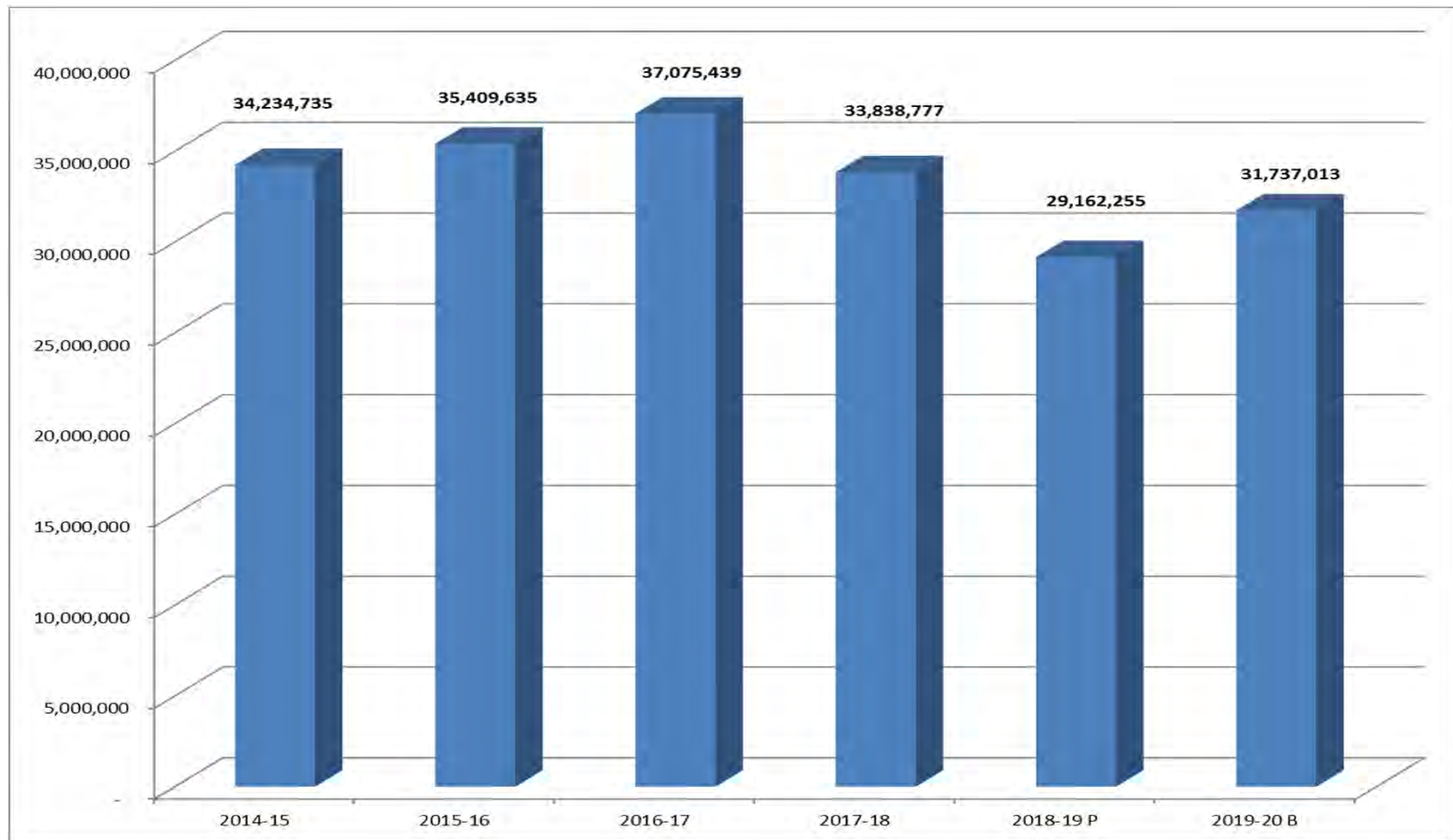
- Look at efficiencies in Facility Management System
- Energy audit to reduce cost
- Increased use of solar panels

Green= In Place

Red= Work in Process

Blue= To be considered

App 7: Health & Hospital Insurance Big 1-Yr Increase, but Actively Managed



Health /Hospital Insurance 2014-2020: 5-Year Trend -3.0% average annual increase
8.8% increase but total cost is \$5.3m less than 2016-17 level

App 8: Current Programs Drive Increase

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS BUDGET INCREASE HIGHLIGHTS

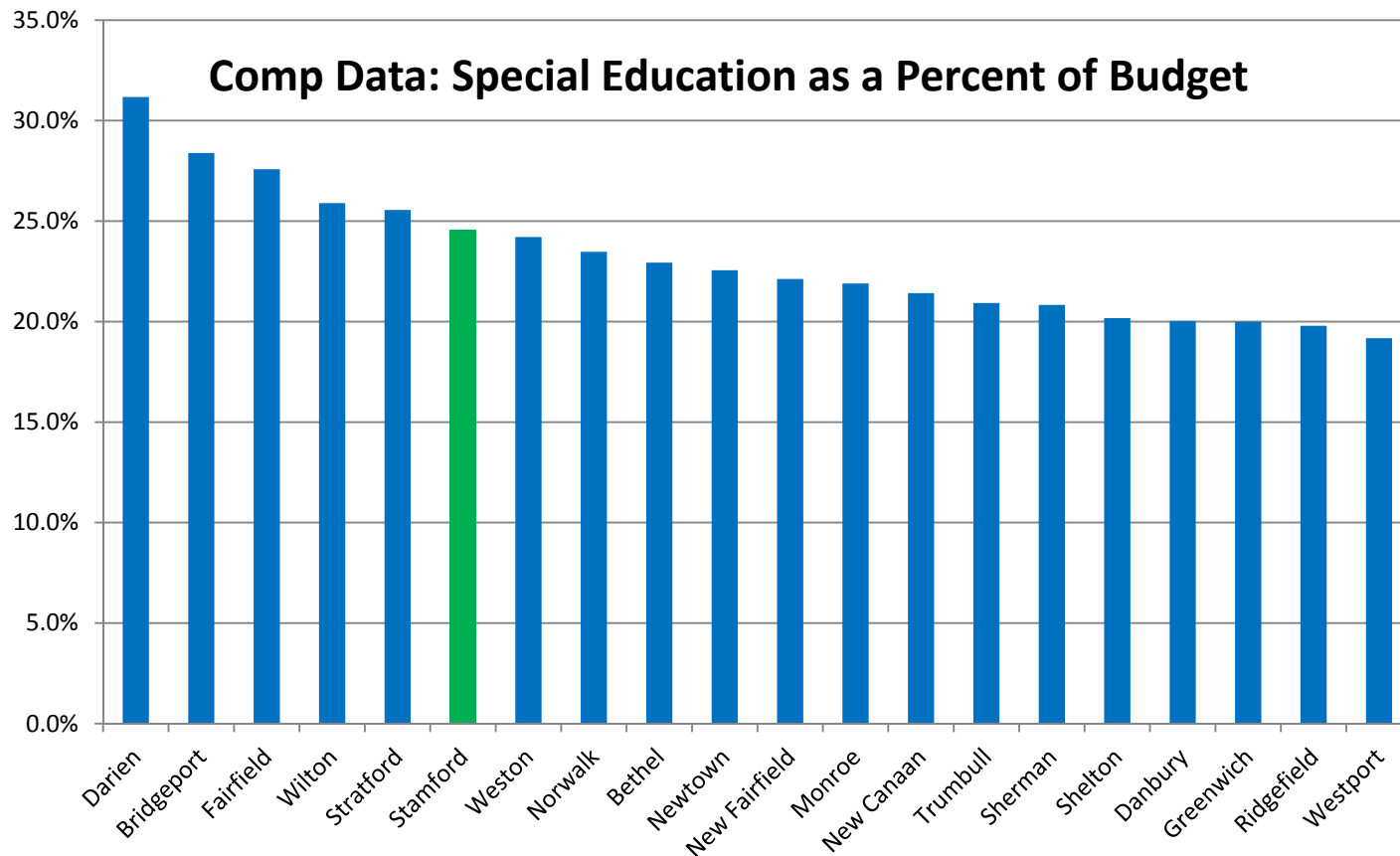
	Budget \$	Positions	
2018-19 Operating Budget	\$272,790,679	2,107.6	
CURRENT PROGRAM	Dollars		% added
Salaries (100)	\$4,603,127		1.69%
Employee Benefits (200)	\$3,774,000		1.38%
Educational, Rehabilitative, and Legal Services (300)	\$304,000		0.11%
Building Upkeep and Repairs (400)	\$118,000		0.04%
Transportation and Other Services (500)	\$1,790,000		0.66%
Supplies, Materials, and Heating Fuels (600)	\$76,000		0.03%
Equipment (700)	\$135,000		0.05%
Dues and Fees (800)	(\$22,000)		-0.01%
	\$10,778,127	0.0	3.95%
CHANGES TO CURRENT PROGRAM			
Incr to Special Ed due to identification, transportation	\$2,476,000	7.2	0.91%
Start up of district wide SRBI program	\$317,000		0.12%
Increase to Maintenance/Utility Budget based on trend	\$274,000		0.10%
Increase at the Middle School level due to enrollment	\$187,000	2.0	0.07%
ARTS program including behavior services	\$170,000	1.0	0.06%
Adult Ed program from fund balance	\$125,000	(0.3)	0.05%
Upgrade to Curriculum & Instruction Department	\$105,000	1.0	0.04%
Increase at the High School level due to enrollment	\$105,000	1.0	0.04%
Increase to English Learners program	\$79,000	(2.2)	0.03%
District Wide Mental Health	\$55,000		0.02%
Pupil Services, insource of Speech & Language positions, Food Insecurity	(\$91,000)	5.0	-0.03%
Reduction at Elementary level due to enrollment	(\$246,000)	(2.8)	-0.09%
District Wide contingencies, reduce health claims reserve	(\$644,000)	3.6	-0.24%
	\$2,912,000	15.5	1.07%
Total 2019-20 Operating Budget	\$286,480,806	2,123.1	5.02%

App 9: Still Have Work to Do

One and Five-Year Growth By Object

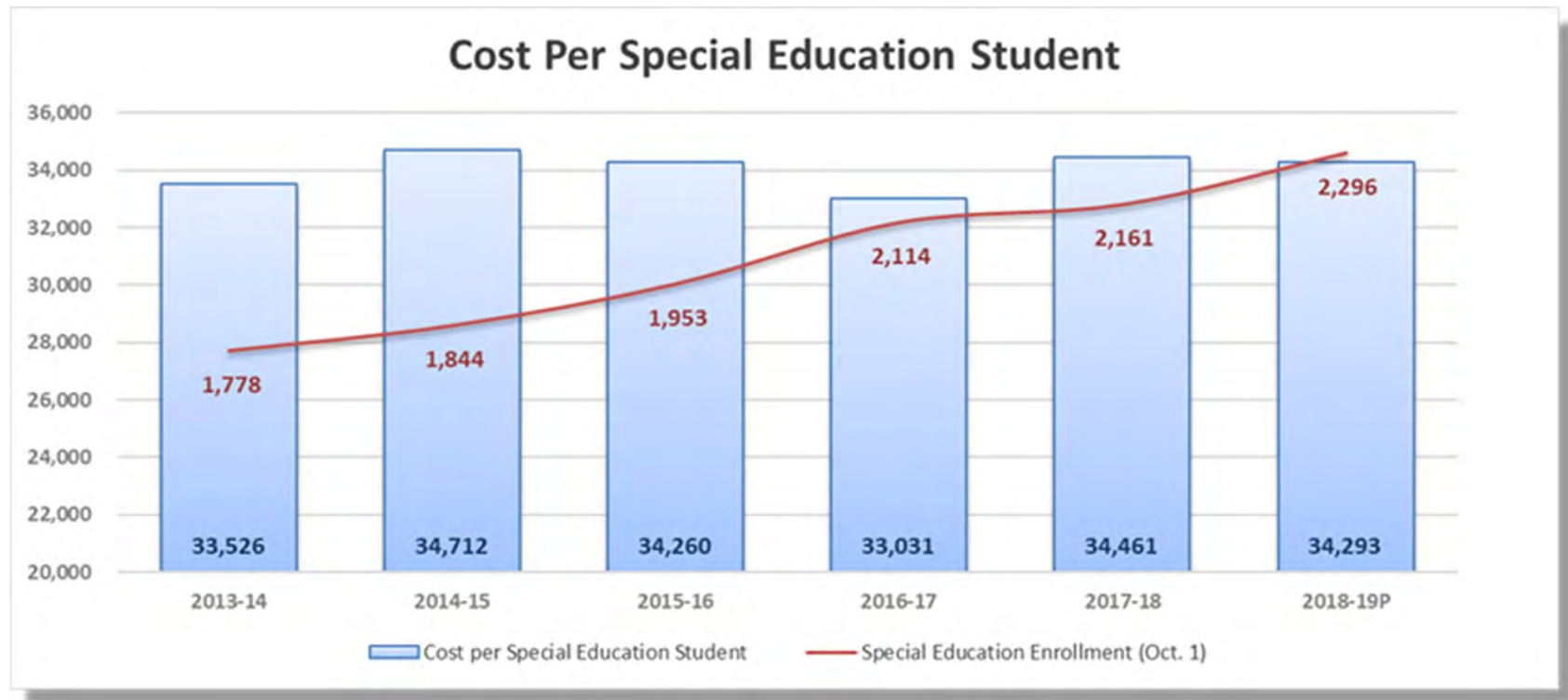
BOARD OF EDUCATION 2019-20 BUDGET REQUEST					
BUDGET SUMMARY					
EXPENDITURES BY OBJECT					
			2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET BREAKDOWN CODE	2019-20 Budget				Object Description
100	Salaries and Wages	\$177,754,192	1.9%	3.3%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$45,338,085	-0.4%	7.5%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	Educational, Rehabilitative, and Legal Services	\$10,605,908	0.1%	16.5%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$6,573,150	0.9%	5.2%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$37,985,680	5.3%	7.1%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	Supplies, Materials, and Heating Fu	\$7,421,851	7.1%	4.7%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$631,581	9.8%	34.7%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$170,359	4.0%	-8.7%	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET		\$286,480,806	1.94%	5.02%	

App 10: SPED Managing Costs



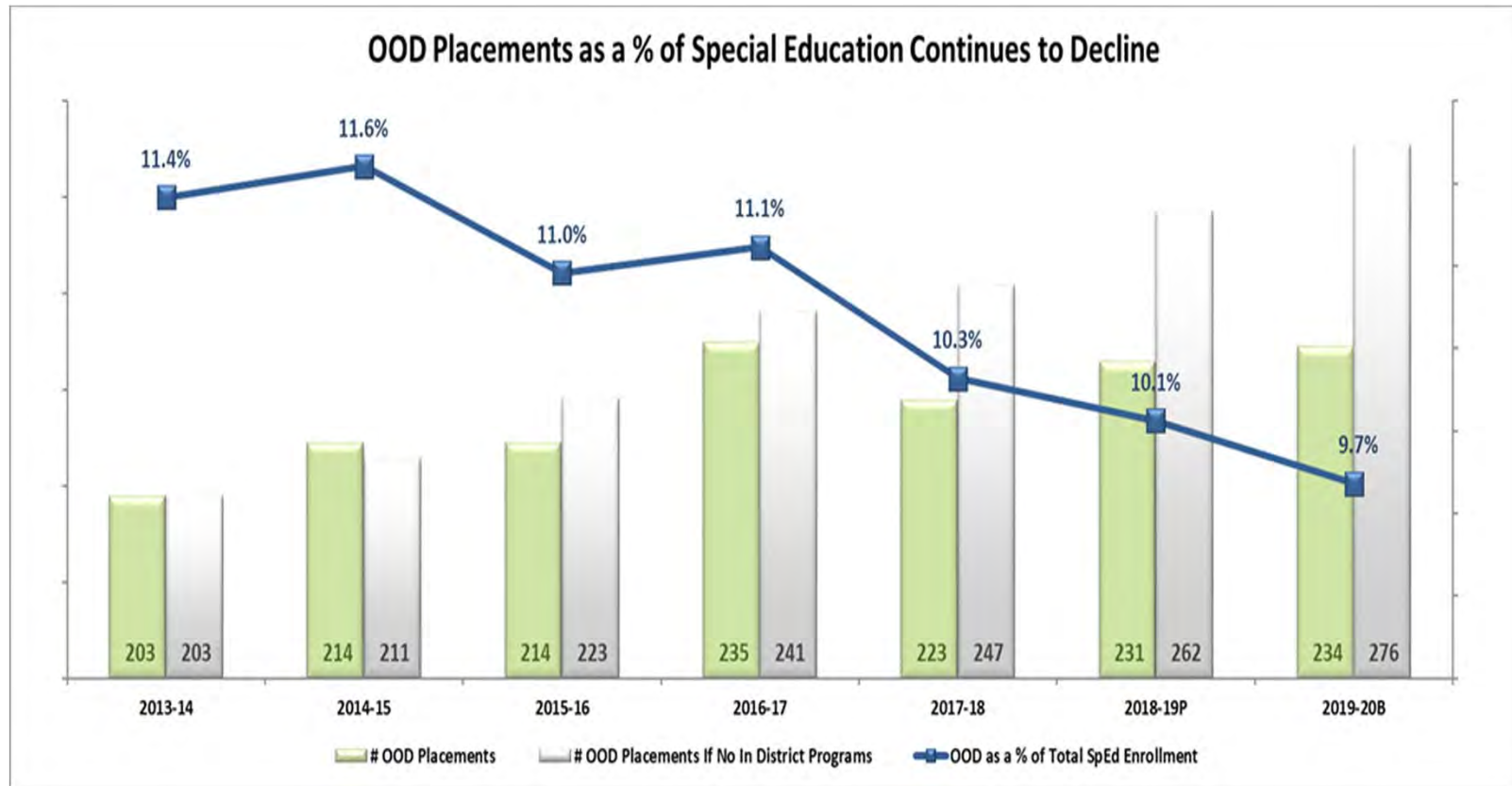
- Given relative size of our Special Needs population, that we are in the middle of Lower Fairfield County is an achievement
- Still room for improvement

App 11: SPED Managing Costs



- While SpEd enrollment rising, Department is managing SpEd cost/pupil
- In 2008-09, costs/pupil were rising at 8%/year; today, they are falling

App 12: SPED Managing OOD Growth



By in-sourcing programs, students have been better served, OOD rates have fallen without increasing per pupil cost, and SPS avoided dramatic growth in OOD tuition, transportation, etc. (See projected cost in grey above)

Highlights



Madison Garido, Grade 5
Toquam Elementary School



Joseph Marinelli, Grade 8
Rippowam Middle School



Katherine Palacios, Grade 8
Cloonan Middle School

STAMFORD PUBLIC SCHOOLS

Board of Education 2019-20 Budget– February 14, 2019

Budget Process

The budget process for the district began in October 2018 with the Superintendent providing general guidelines to all administrative staff to begin developing a budget for fiscal year 2019-20 that addresses program needs in a fiscally responsible manner and, to try to develop a budget with the same or less dollars than the 2019-20 fiscal year. Starting in December 2018 with input from Central Staff and building principals and Administrators, the Superintendent's Operating Budget Request was assembled. At the same time, meetings were held with cabinet members, Deputy and Associate Superintendents, Chief Financial and Operations Support Officer, Executive Director of Human Resources, Executive Director of Research, and Director of Grants to review all areas of the budget, to link budget requests to district goals, and determine priorities for 2019-20. Each program and building was thoroughly reviewed for staffing needs, trends, and alignment with district goals. Meetings were also held with the *“Citizen's Budget Advisory Committee”* (CBAC) during December 2018 and January 2019 to obtain suggestions and recommendations on the district budget priorities. Further reviews were done in early and mid-January, with the Superintendent making the final determination for inclusion of items in the Operating Budget Request.

On February 7, 2019 a public hearing on the 2019-20 Board of Education Budget was held at Rogers Elementary School to solicit feedback. On February 14, 2019 the Board of Education approved the 2019-20 Operating Budget in the amount of \$286,480,806; a 5.02% increase over the 2018-19 budget.

Board of Education Goals

Each year, the Board of Education and Superintendent of Schools work to develop Board and Superintendent Goals that support the district's mission. The operating budget and all grant budgets are aligned to these goals:

MISSION OF Stamford Public Schools:

The mission of the Stamford Public Schools is to provide an education that cultivates productive habits of mind, body and heart in every student.

VISION OF Stamford Public Schools:

The Stamford Public Schools will be a learning organization that continuously improves its effective, innovative and transformational teaching and learning. We will challenge, inspire and prepare all students to be productive contributing members of society.

District Strategic Goals

Strategic Goal 1: Learning Organization (Community) – All members of SPS will acquire and apply practices of a Learning Organization to promote a culture of continuous improvement and excellence.

Strategic Goal 2: Habits of Mind – All learners will acquire and effectively apply critical thinking, creative thinking, and self-reflective thinking to be academically prepared for lifelong learning and the world of work.

Strategic Goal 3: Habits of Body – All students will be prepared to lead an active lifestyle and to make healthy choices.

Strategic Goal 4: Habits of Heart – All learners will acquire and effectively apply the knowledge, attitudes, and skills necessary to understand and manage emotions, set and achieve positive goals, feel and show empathy for others, establish and maintain positive relationships, and make responsible decisions.

Other Operating Budget Considerations

To support the Board of Education's goals on the previous page and attend to other factors that influence costs and programs, the following items are included in the 2019-20 Superintendent's Operating Budget Recommendation:

- A predicted enrollment increase of 226 students; 1.4%;
- To keep pace with Special Education program growth and Individual Education Plans "IEP" requirements (including transportation), the addition of 7.2 positions and the addition of \$2,476,000 to the budget;
- To assist with the District Priority of early intervention and remediation, funding for the new Scientifically Research Based Intervention "SRBI" department which adds \$317,000 to the budget;
- To keep pace with cost trends in the area of building maintenance, the addition of \$274,000 to the budget;
- To keep pace with enrollment increases at the middle schools and high schools, the addition of 3 positions and the addition of \$292,000 to the budget;
- To provide upgrades to the Alternate Routes to Success "ARTS" program including an additional 1 position and outside behavior services, the addition of \$170,000 to the budget;
- To maintain level services in the Adult and Continuing Education program, the addition of \$125,000 to the budget;
- To provide upgrades to the Curriculum Department and educational materials used in the district. The addition of 1 position and \$105,000 to the budget;
- To fund District-Wide contingencies for Elementary Enrollment, English Learners, and Special Education, the addition of 3.6 positions and \$306,000 to the budget;
- To help mitigate the large increase in health insurance cost a reduction of \$950,000 from the Health Insurance Claims Reserve;

The Board of Education 2019-20 approved Budget is **\$286,480,806; a 5.02% increase over the adjusted 2018-19 budget.**

Budget Development Assumptions

Enrollment

The district's projection for student enrollment is shown in Section 4 of this document. A bar chart with actual enrollment from 1990-91 to 2018-19 along with an enrollment projection for 2019-20 are shown for your convenience. Enrollment projections were assembled with the assistance of district staff and consultants to provide a comprehensive analysis of enrollment trends.

For 2019-20, the total number of students (including in-district, out-of-district, and home instruction) is expected to increase by 226 to 16,308 students; an increase of 1.4%.

Elementary	- 24
Middle School	+137
High School	+ 88
All Other*	+ 25

*= includes Pre-Kindergarten, ARTS, Home Instruction, Individuals Achieving Independence and Out-of-District Special Education Students. Generally our enrollment projections have been quite accurate.

Revenue

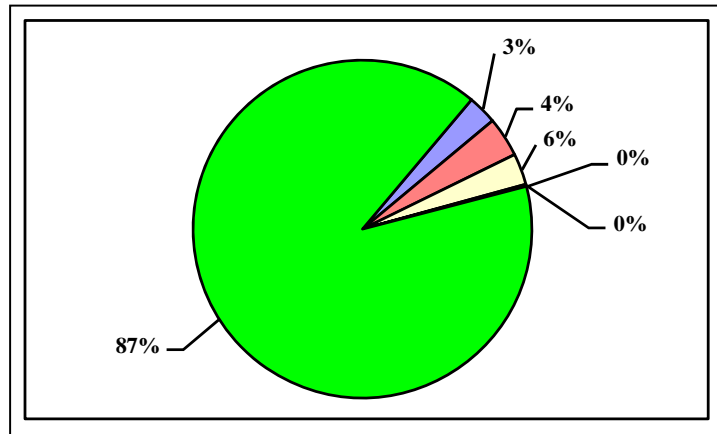
Included in Section 6 of this document is an estimate of Education Revenues to the Stamford Public Schools and the City of Stamford. The operating budget for the school district in the amount of **\$286,480,806** is partially offset by state entitlements (such as ECS) and other revenues that are paid directly to the City. The state entitlements and other revenues are estimated to be **\$8,350,291**. When these funds are subtracted from the operating budget request, the estimated cost to the taxpayers is **\$278,130,515**.

Additional funds are obtained directly by the district from Federal entitlement grants, state grants, corporate grants, and private grants. For 2019-20, we have taken a conservative approach when budgeting grants with most grants projected at the same level as 2018-19. Furthermore, reductions have been made in state grants not yet approved for renewal. Our projections for all grants are shown in section 9 of this document. The district is also expecting a retroactive Medicaid Revenue settlement that will be used to assist with Special Education costs.

Grants are usually earmarked for specific purposes and are generally intended to "supplement and not supplant" local operating budget funds.

BOARD OF EDUCATION 2019-20 BUDGET TOTAL REVENUE BUDGET

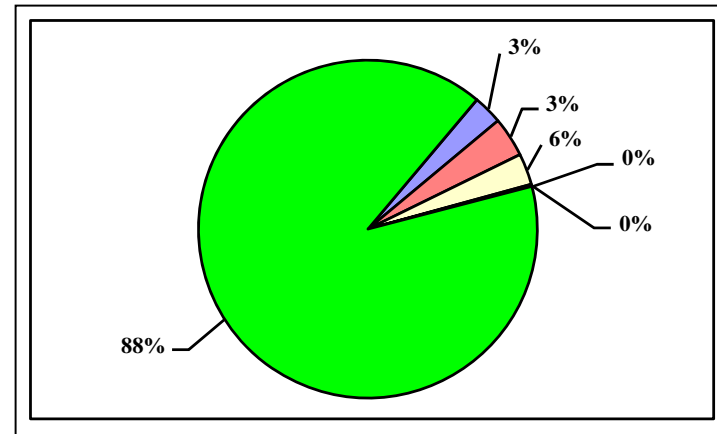
2018-19



City of Stamford- Operating Budget	\$264,413,863	87.1%
State Grants	\$19,558,947	6.4%
Federal Grants	\$10,763,382	3.5%
State Entitlements	\$8,276,716	2.7%
Private and Other Grants	\$290,897	0.1%
Other Income	\$100,100	0.0%

Total Operating & Grant Budget	\$303,403,905	100.0%
---	----------------------	---------------

2019-20



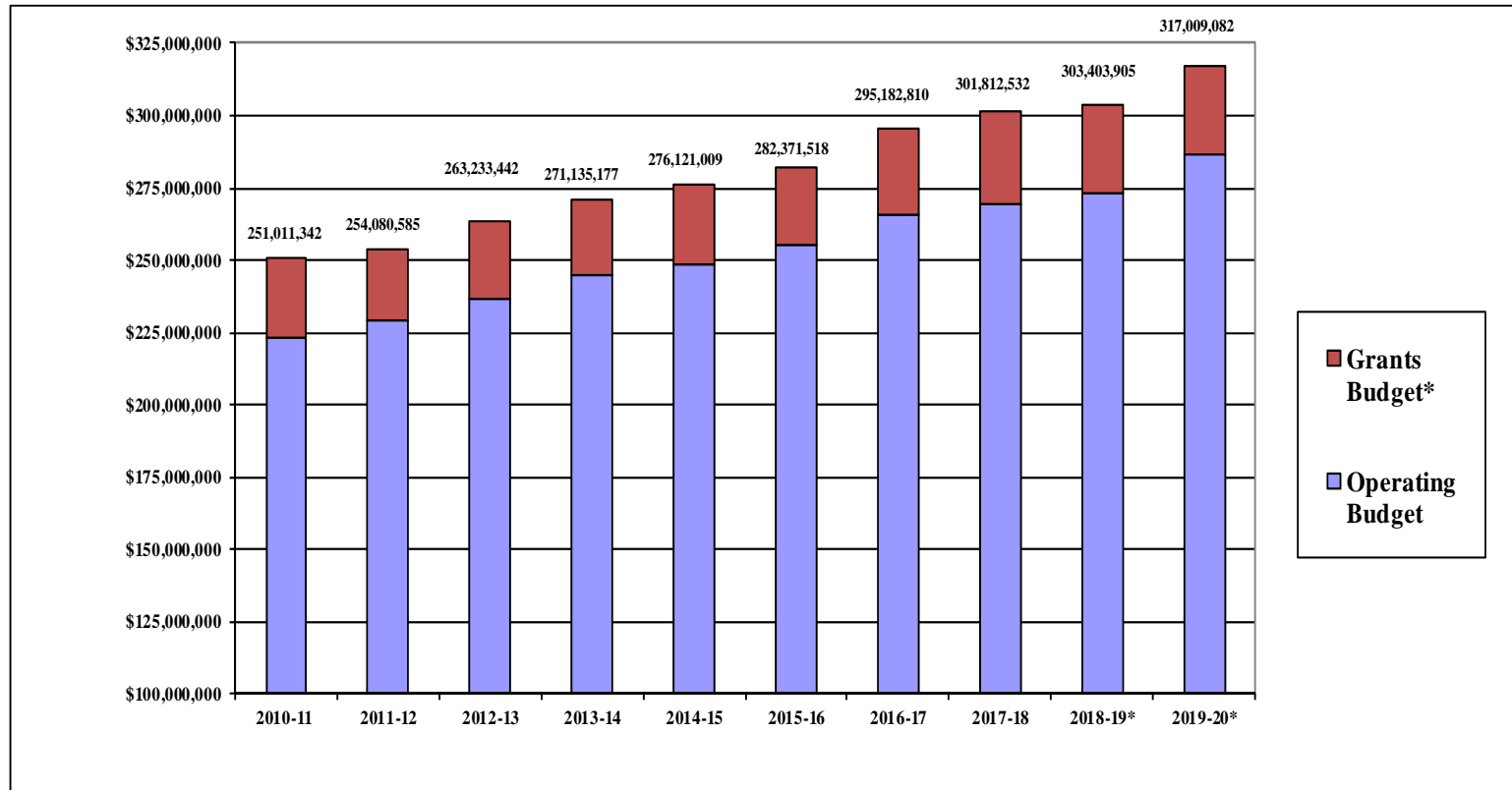
City of Stamford- Operating Budget	278,130,515	87.7%
State Grants	\$19,337,264	6.1%
Federal Grants	\$10,851,262	3.4%
State Entitlements	\$8,250,191	2.6%
Private and Other Grants	\$339,750	0.1%
Other Income	\$100,100	0.0%

Total Operating & Grant Budget	\$317,009,082	100.0%
---	----------------------	---------------

A second chart titled “Revenue by Source” is also provided to show the overall growth in the district budget and revenues that support it.

BOARD OF EDUCATION 2019-20 BUDGET

REVENUE BY SOURCE



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*	2019-20*
Operating Budget	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679	\$286,480,806
Grants Budget*	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$30,528,276
Total	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$303,403,905	\$317,009,082

* = grant award amount or latest estimate as of budget printing date

Program Budgets

In Section 7 of this document, the program budgets are displayed for your convenience. We have continued to simplify the program budgets as much as possible and provide notations to show changes in staffing and budget amounts to make this document more user-friendly.

Salaries and Wages (100)

The salaries and wages included in this budget are based on settled collective bargaining agreements and “best estimates” for unsettled contracts.

Based on the current trend, new teacher positions have been budgeted at \$63,785 plus benefits and paraeducators have been budgeted at \$21,375 plus benefits.

For 2019-20, based on the recent start-up of the state Educational Finance System “EFS” a new object code has been added for Social Work, Psychology and Speech and Language. The 103 code is titled “Teacher Support” and positions that were previously coded to object 101 Teachers are now shown in 103 Teacher Support.

Additionally, the salary accounts have been reduced by \$2,500,000 for estimated “vacancy savings” due to staff turnover from retirements and resignations, unfilled positions, and degree level changes. Based on historical trends, for 2019-20 we are predicting 60 resignations, 30 retirements, 8 leaves of absence, and 10 teachers awaiting certification.

The 106 Maternity Leave account and 111 Long-Term Leave account have been budgeted based on trend.

Employee Benefits (200)

This portion of the budget includes the cost for employees’ medical and dental insurance as well as the employer’s share of Social Security costs. For 2019-20, most of the districts bargaining units (teachers, administrators, para-educators and security) have health insurance through the State of Connecticut Partnership Plan. The increase in projected insurance cost is shown in the 202 Health Insurance account. Based on our latest projections and changes noted above, the cost of Medical Insurance will increase by 8% and Dental Insurance will increase by 6.5%. While the projected increase in cost adds more than \$2.5m to the budget, the district cost is still more than \$5.0m less than the 2016-17 level. Further details of all the line items are shown in Section 10, page 10 of this document.

The cost of the 230 Pension account is predicted to increase by \$250,000 (6.9%) based on estimates from the Milliman actuaries. Reductions in interest rate assumptions are stated as the driving force in increasing the district cost.

The cost for Other Post-Employment Benefits “OPEB” is predicted to decrease by \$94,000 (-2.8%) based on estimates from the Milliman actuaries.

Revenue credits are included in the Board of Education budget for two items: premium cost sharing for active employees and grant offsets to the insurance account for grant funded employees.

For 2019-20, the BOE Claims reserve will be reduced by \$950,000 (pending a true up of the state partnership rate) which will leave a remaining balance of approximately \$950,000.

Educational, Rehabilitative, and Legal Services (300)

This grouping includes outside services, which are primarily rehabilitative and legal in nature. For 2019-20 this group will increase by \$1,503,000 (16.5%) mostly due to increases in the 323 Pupil Services account. The pupil services account is meant to cover additional student services that are required by Special Education student’s Individual Education Plan “IEP”. The population of Special Education students is growing at over 5% per year.

For 2019-20, Trailblazers Alternative Middle School Program (\$514,047) and Stamford Academy (\$495,983) are included in the 321 Contracted Services Account. These amounts have been kept level from current funding levels.

The 323 Pupil Services Account was increased by \$640,000 (15.1%). The funding pays for physical and occupational therapy services and other services mandated by Individual Education Plans (IEPs). Students who exceed 4.5 times the average per pupil cost are reimbursed by the State Excess Cost Grant. Because of this, \$4,200,000 has been used to reduce the 560 Tuition account.

The 330 Other Professional and Technical Services account has been increased by \$268,000 to accommodate: Curriculum Audit, College and Career Consulting, Mental Health initiatives, and ARTS program Behavior Specialist services.

Building Upkeep and Repairs (400)

The district currently employs the services of ABM to manage the building maintenance and property service functions of the district. Additionally, ABM and City Engineering (with the assistance of the city’s energy consultant) help to plan all utility accounts and obtain the best prices for commodities through the competitive bidding process. They also provide budget estimates for the BOE utility accounts (Electricity, Gas Non-Heat, Water, Gas Heat, and Oil Heat) based on the most recent bid information. The line items in this area are expected to increase by \$325,000 (5.2%). The 420 Repair & Maintenance account will increase by \$204,000 and the 411 Electricity account will increase by \$106,000 to accommodate the most recent rate trends.

Transportation, Out-of-District Tuition, and Other Services (500)

This group is primarily composed of the student transportation and out-of-district tuition accounts.

The transportation budget was built on the services provided by First Student and ECS Transportation. We are currently running 150 vehicles and expect adding 4 vehicles for 2019-20 for a total of 154. Additionally, the contractual rates will increase by 7.5% for Home-to-School service and 3%-4.5% for Out-of-District Special Education transportation.

A portion of the district's transportation cost is funded through the Magnet School Transportation grant which helps out of town students to attend Rogers International School, Strawberry Hill and AITE.

The 511 Field Trip account increases by \$58,000 (40%) as the district phases out the use of activity buses for high school sports transportation.

The Out-of-District Tuition Account provides funding to other institutions for Special Education students who are required to attend based on their Individual Education Plan (IEP). The law guarantees each Special Education student a "free, appropriate, public education" and because of this, sometimes a school or institute outside the Stamford School District better meets his or her needs. For 2019-20 the number of out-of-district students is expected to be 234 students. Over the last two years significant efforts have been made by the district to increase state revenue and reduce expenditures in this account. Although state revenue amounts in this area are not yet known, the district's assumption in this area anticipates the current payout formula and capping the Agency Placement and Excess Cost Grants at 75% of their calculated funding. The gross tuition cost is offset by Agency Placement and Excess Cost Grant revenue in the amount of \$4,200,000. The final budget of \$13,228,000 is an increase of \$498,000 (3.9%).

Supplies, Materials, and Heating Fuels (600)

The supply budget for the school system includes both classroom-based consumable supplies and also heating fuels such as oil and natural gas. Each of the schools is given a per-pupil allotment based on their estimated pupils for 2019-20 to cover items such as paper, pencils, copy paper, and textbook replacements. Items such as textbook adoptions, heating oil, and natural gas are managed and budgeted centrally and not included in the "per student" allocation formula. The proposed formula is an increase over the existing allotment as follows:

	Current Rate per Student <u>2018-19</u>	Rate per Student <u>2019-20</u>
Elementary Schools	\$70	\$ 74
Middle Schools	\$87	\$ 92
High Schools	\$107	\$112

2019-20 BOE Operating Budget

	2018-19 Enrollment	2018-19 Per-Pupil***	2019-20 Enrollment	2019-20 Per-Pupil***	2019-20 Reg Alloc	2019-20 Sp Ed at \$26.25	2019-20 ELL at \$23.10	2019-20 Total
Davenport Ridge	591	\$70	618	\$74	\$45,732	\$1,444	\$1,317	\$48,493
Hart	620	\$70	598	\$74	\$44,252	\$1,444	\$1,386	\$47,082
Toquam	635	\$70	648	\$74	\$47,952	\$1,759	\$2,726	\$52,437
KT Murphy	518	\$70	491	\$74	\$36,334	\$1,103	\$1,478	\$38,915
Newfield	548	\$70	511	\$74	\$37,814	\$1,575	\$1,617	\$41,006
<i>Northeast</i>	632	\$70	597	\$74	\$44,178	\$1,894	\$2,126	\$48,198
<i>New School at 200 Strawberry Hill</i>	466	\$66	534	\$66	\$35,244	\$900	\$308	\$36,452
<i>Rogers - Elementary</i>	544	\$66	540	\$66	\$35,640	\$1,050	\$508	\$37,198
<i>Rogers - Middle School</i>	275	\$83	279	\$83	\$23,157	\$630	\$254	\$24,041
Roxbury	571	\$70	552	\$74	\$40,848	\$2,048	\$1,617	\$44,513
Springdale	619	\$70	525	\$74	\$38,850	\$909	\$1,779	\$41,538
Stark	579	\$70	588	\$74	\$43,512	\$1,418	\$1,871	\$46,801
Stillmeadow	622	\$70	617	\$74	\$45,658	\$2,310	\$1,594	\$49,562
Westover	672	\$70	683	\$74	\$50,542	\$1,759	\$1,062	\$53,363
Cloonan MS	623	\$87	662	\$92	\$60,904	\$2,703	\$1,502	\$65,109
Dolan MS	591	\$87	624	\$92	\$57,408	\$2,704	\$1,733	\$61,845
Turn of River MS	667	\$87	699	\$92	\$64,308	\$2,730	\$1,964	\$69,002
Scofield Magnet MS	670	\$87	649	\$91	\$59,059	\$1,023	\$370	\$60,452
Rippowam MS	718	\$87	774	\$92	\$71,208	\$3,150	\$1,617	\$75,975
Stamford HS	1,684	\$107	1,802	\$112	\$201,824	\$5,801	\$5,105	\$212,730
<i>Westhill HS</i>	2,082	\$107	2,165	\$112	\$242,480	\$7,901	\$8,131	\$258,512
<i>AITE</i>	670	\$102	627	\$102	\$63,954	\$1,864	\$92	\$65,910
Total	\$15,597		\$15,783		\$1,390,858	\$48,118	\$40,157	\$1,479,134

*** 5% +/- increase to current formula for Regular, Special Education, and English Learners

Buildings in italics are Interdistrict Magnets

The “per-pupil” allotment is discretionary funding allocated to each school and managed by the principal based on site needs. For 2019-20, additional money has been added to the site budgets for Special Education (at \$26.25 per pupil) and English Learner students (at \$23.10 per pupil; 1.25 PPC) which was reduced in district wide accounts. The building principals will be able to re-allocate site money via budget transfer. The formula stated above follows a practice adopted in prior years. The allocation of funds based on students allows the schools to fund all basic supplies for regular, Special Education and English Learner students as well as “supply-intensive” subjects such as Art. The district adheres to the practice of “dollars following students” and more or less students may necessitate an adjustment to the budget. We will maintain a margin of +/- 25 students at each building for budget purposes.

Gas and oil heat are also included in this section of the budget. The estimates in this area were formulated in conjunction with estimates from City Engineering and take into account projected energy savings from the Energy Efficiency District “EID” project.

Equipment (700)

The equipment account is used to fund purchase of items with a unit cost of over \$1,000 and a useful life of more than one year. The budget is based on actual requests made by the schools and departments for classroom furniture in 2018-19.

**2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET INCREASE HIGHLIGHTS**

2018-19 Operating Budget	Budget \$	Positions	
	\$272,790,679	2,107.6	
CURRENT PROGRAM	Dollars		% added
Salaries (100)	\$4,603,127		1.69%
Employee Benefits (200)	\$3,774,000		1.38%
Educational, Rehabilitative, and Legal Services (300)	\$304,000		0.11%
Building Upkeep and Repairs (400)	\$118,000		0.04%
Transportation and Other Services (500)	\$1,790,000		0.66%
Supplies, Materials, and Heating Fuels (600)	\$76,000		0.03%
Equipment (700)	\$135,000		0.05%
Dues and Fees (800)	(\$22,000)		-0.01%
	\$10,778,127	0.0	3.95%
CHANGES TO CURRENT PROGRAM			
Incr to Special Ed due to identification, transportation	\$2,476,000	7.2	0.91%
Start up of district wide SRBI program	\$317,000		0.12%
Increase to Maintenance/Utility Budget based on trend	\$274,000		0.10%
Increase at the Middle School level due to enrollment	\$187,000	2.0	0.07%
ARTS program including behavior services	\$170,000	1.0	0.06%
Adult Ed program from fund balance	\$125,000	(0.3)	0.05%
Upgrade to Curriculum & Instruction Department	\$105,000	1.0	0.04%
Increase at the High School level due to enrollment	\$105,000	1.0	0.04%
Increase to English Learners program	\$79,000	(2.2)	0.03%
District Wide Mental Health	\$55,000		0.02%
Pupil Services, insource of Speech & Language positions, Food Insecurity	(\$91,000)	5.0	-0.03%
Reduction at Elementary level due to enrollment	(\$246,000)	(2.8)	-0.09%
District Wide contingencies, reduce health claims reserve	(\$644,000)	3.6	-0.24%
	\$2,912,000	15.5	1.07%
Total 2019-20 Operating Budget	\$286,480,806	2,123.1	5.02%

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
101	Teacher Salary	\$110,892,404	\$114,215,007	\$3,322,603	3.0%	contract incr of 2.99% plus 7.5 positions; less vacancy savings
102	Administrative Certified	\$11,206,570	\$11,582,945	\$376,375	3.4%	contract incr of 2.1% plus 1 position at Strawberry Hill
103	Teacher Support Salary	\$7,522,147	\$8,004,882	\$482,735	6.4%	contract incr of 2.99% plus 5 positions; less vacancy savings
104	Teacher Extra Service	\$1,509,769	\$1,576,801	\$67,032	4.4%	incr due to Sp Ed, trend
105	Class Coverage	\$100,000	\$100,000	\$0	0.0%	based on trend
106	Maternity Leave	\$976,321	\$976,321			based on trend
108	Mentor Stipends	\$120,000	\$120,000	\$0	0.0%	for first or second year teachers
109	Substitutes	\$2,726,603	\$2,701,958	(\$24,645)	-0.9%	assumes 100% fill rate
110	Retirement	\$874,000	\$974,000	\$100,000	11.4%	based on trend; anticipated retirements
111	Long-Term Sick Leave	\$935,484	\$935,484	\$0	0.0%	based on trend
Total Certified Salaries and Wages		\$136,863,298	\$141,187,398	\$4,324,100	3.2%	
113	Administration - Non Certified	\$913,267	\$822,045	(\$91,222)	-10.0%	based on latest contract less positions
114	Clerical/Technical Salary	\$6,706,613	\$6,983,041	\$276,428	4.1%	contract estimate, same population
115	Paraeducators	\$10,976,233	\$11,727,306	\$751,073	6.8%	contract estimate; incr of 2 positions; Sp Ed (addition of 15 posits in 2018-19) and K; less \$100K vacancy savings
116	Custodial/Mechanical Salary	\$10,120,114	\$10,483,592	\$363,478	3.6%	contract estimate; same positions; less \$500k to Food Service Fund
117	Other Salary	\$2,332,399	\$2,499,756	\$167,357	7.2%	mostly security workers; contract estimate; incl charge from City for Nurses; incr ELL & Adult Ed
119	Para Sub Coverage	\$200,000	\$180,000	(\$20,000)	-10.0%	for Supplemental Paras
120	Temporary Part-Time Salary	\$1,732,520	\$1,803,982	\$71,462	4.1%	based on trend; incr in Adult Ed from fund balance
121	Custodial/Mechanical Overtime	\$1,756,000	\$1,606,000	(\$150,000)	-8.5%	trend \$2m+; cost reduction efforts
122	Clerical Overtime	\$323,933	\$338,264	\$14,331	4.4%	based on trend
123	Police and Fire Overtime	\$106,500	\$122,808	\$16,308	15.3%	based on trend; 2017-18= \$185k
Total Non-Certified Salaries and Wages		\$35,167,579	\$36,566,794	\$1,399,215	3.98%	

**= Revised Budget as of December 2018

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
201	Clothing/Tool Allowance	\$180,000	\$180,000	\$0	0.0%	contractual item; keep level
202	Health/Hospital Insurance	\$29,162,255	\$31,737,013	\$2,574,758	8.8%	8% increase, add'l posits; see Section 10 for details
207	Social Security	\$3,771,000	\$3,971,000	\$200,000	5.3%	based on trend
208	Unemployment Insurance	\$100,000	\$100,000	\$0	0.0%	keep level
215	Tuition Reimbursement	\$166,000	\$166,000	\$0	0.0%	contractual item for teachers and administrators
216	Childcare Reimbursement	\$30,000	\$30,000	\$0	0.0%	contractual item for teachers
230	Pension	\$3,646,000	\$3,896,000	\$250,000	6.9%	revised est from Milliman actuary, plus \$170k for new custodians
231	Other Post Retirement Benefits-OPEB**	\$3,422,000	\$3,328,000	(\$94,000)	-2.7%	revised est from Milliman actuary
260	Worker's Compensation	\$1,711,581	\$1,930,072	\$218,491	12.8%	estimate from City OPM
	Total Employee Benefits	\$42,188,836	\$45,338,085	\$3,149,249	7.5%	
321	Contracted Services	\$3,586,782	\$3,990,428	\$403,646	11.3%	C & I initiatives \$204k; HR interns \$98k; OFCE \$20k; Maint \$46k
322	Instructional Program Improvement	\$464,732	\$562,782	\$98,050	21.1%	based on trend; SRBI \$114k; Rippowam musical
323	Pupil Services	\$4,226,372	\$4,866,290	\$639,918	15.1%	based on trend; reduction efforts; cross charge of \$312k to Medicaid Grant
324	Legal Services	\$481,000	\$575,000	\$94,000	19.5%	based on trend and reduction efforts; 2017-18=\$661k
330	Other Professional and Technical Svcs	\$343,827	\$611,408	\$267,581	77.8%	incl: Curriculum Audit \$70k, Mental Health Initiatives \$55k; ARTS consultant \$58k; College & Career \$50k; DMG \$50k
	Total Educational, Rehabilitative, and Legal Services	\$9,102,713	\$10,605,908	\$1,503,195	16.5%	
411	Electricity	\$2,911,910	\$3,018,200	\$106,290	3.7%	based on trend, input from City, projected savings
412	Gas - Non heat	\$0	\$0	\$0		propane for kitchens; charge to Food Service Fund
413	Water	\$338,360	\$338,360	\$0	0.0%	based on trend, keep level
420	Repair, Maintenance, and Cleaning	\$1,574,457	\$1,778,587	\$204,130	13.0%	includes \$300k credit from School Building Use Fund
440	Rentals	\$504,641	\$529,253	\$24,612	4.9%	musical instruments; Adult Ed facility
450	Construction Service	\$768,750	\$753,750	(\$15,000)	-2.0%	for EID principal and interest payments
452	Grounds Maintenance	\$150,000	\$155,000	\$5,000	3.3%	based on trend
	Total Building Upkeep and Repair	\$6,248,118	\$6,573,150	\$325,032	5.2%	

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
510	Student Transportation Services	\$18,814,991	\$20,843,296	\$2,028,305	10.8%	estimate of 7.5% ; incr 2 buses for Sp Ed, 2 ELL; incr in OOD Sp Ed; magnet grant offset
511	Field Trips	\$144,278	\$201,781	\$57,503	39.9%	phase-out of HS activity buses
520	Insurance Allocation	\$1,497,109	\$1,521,794	\$24,685	1.6%	estimate from City OPM
530	Telephone	\$375,000	\$360,000	(\$15,000)	-4.0%	based on trend
531	Postage	\$156,600	\$154,100	(\$2,500)	-1.6%	based on trend; savings goals
540	Advertising	\$18,500	\$26,500	\$8,000	43.2%	includes Facebook, Downtown Directory
541	Recruitment and Retention	\$25,000	\$25,000	\$0	0.0%	based on trend
550	Printing	\$625,940	\$625,500	(\$440)	-0.1%	based on trend
560	Tuitions	\$12,730,000	\$13,227,642	\$497,642	3.9%	based on trend, 234 students, \$4.2m state revenue
580	Professional Development	\$297,755	\$290,477	(\$7,278)	-2.4%	based on trend
581	In-District Travel	\$15,500	\$12,500	(\$3,000)	-19.4%	based on trend
590	Other Purchased Services	\$775,091	\$697,090	(\$78,001)	-10.1%	includes \$170k from Lunch Fund for student activities
Total Transportation, Out-District Tuition, & Other Svcs		\$35,475,764	\$37,985,680	\$2,509,916	7.1%	
611	Instructional Supplies	\$2,287,812	\$2,192,435	(\$95,377)	-4.2%	adjust copy paper bud to trend \$25k; 5% incr in site budgets; C & I recl to 643
613	Maintenance Supplies	\$359,197	\$395,118	\$35,921	10.0%	based on trend
621	Gas Heat	\$1,397,037	\$1,397,037	\$0	0.0%	assumes normal winter
624	Oil Heat	\$15,000	\$15,000	\$0	0.0%	minimal oil usage
626	Gasoline	\$41,000	\$31,000	(\$10,000)	-24.4%	Based on trend, pricing
629	Bus Fuel	\$659,000	\$700,000	\$41,000	6.2%	335,000 gallons at \$2 plus addl buses
641	Texts/Workbooks	\$690,044	\$542,200	(\$147,844)	-21.4%	reduction in C&I initiatives
642	Library Books/Periodicals	\$49,951	\$50,251	\$300	0.6%	based on trend
643	Computer and AV Materials	\$1,378,092	\$1,814,927	\$436,835	31.7%	SRBI start-up \$161k ; upgrade to C&I dept \$258k; price increases
690	Office Supplies	\$130,913	\$129,633	(\$1,280)	-1.0%	based on trend
691	Other Supplies	\$80,800	\$154,250	\$73,450	90.9%	based on trend; Food Insecurity \$75k; district wide events
Total Supplies, Materials, and Heating Fuels		\$7,088,846	\$7,421,851	\$333,005	4.7%	

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Budget Highlights
Variance Analysis

Obj	Description	2018-19 Adjusted Budget**	2019-20 Budget	\$Var Adj Bud	%Var Adj Bud	Reason
730	Instructional Equipment	\$362,733	\$524,781	\$162,048	44.7%	based on trend; upgrade classroom furniture \$75k; Sp Ed \$24k; SRBI \$14k; HS Athletics \$46k
739	Non-Instructional Equipment	\$106,300	\$106,800	\$500	0.5%	based on trend
	Total Equipment	\$469,033	\$631,581	\$162,548	34.7%	
890	Dues and Fees	\$186,492	\$170,359	(\$16,133)	-8.7%	based on trend; includes CABE, CES, CAPSS, CAUS, CASBO, CASPA, FCIAC
	Total Dues and Fees	\$186,492	\$170,359	(\$16,133)	-8.7%	
Total Operating Budget		\$272,790,679	\$286,480,806	\$13,690,127	5.02%	

Student Enrollment



Ethan LaPine, Grade 3
Northeast Elementary School

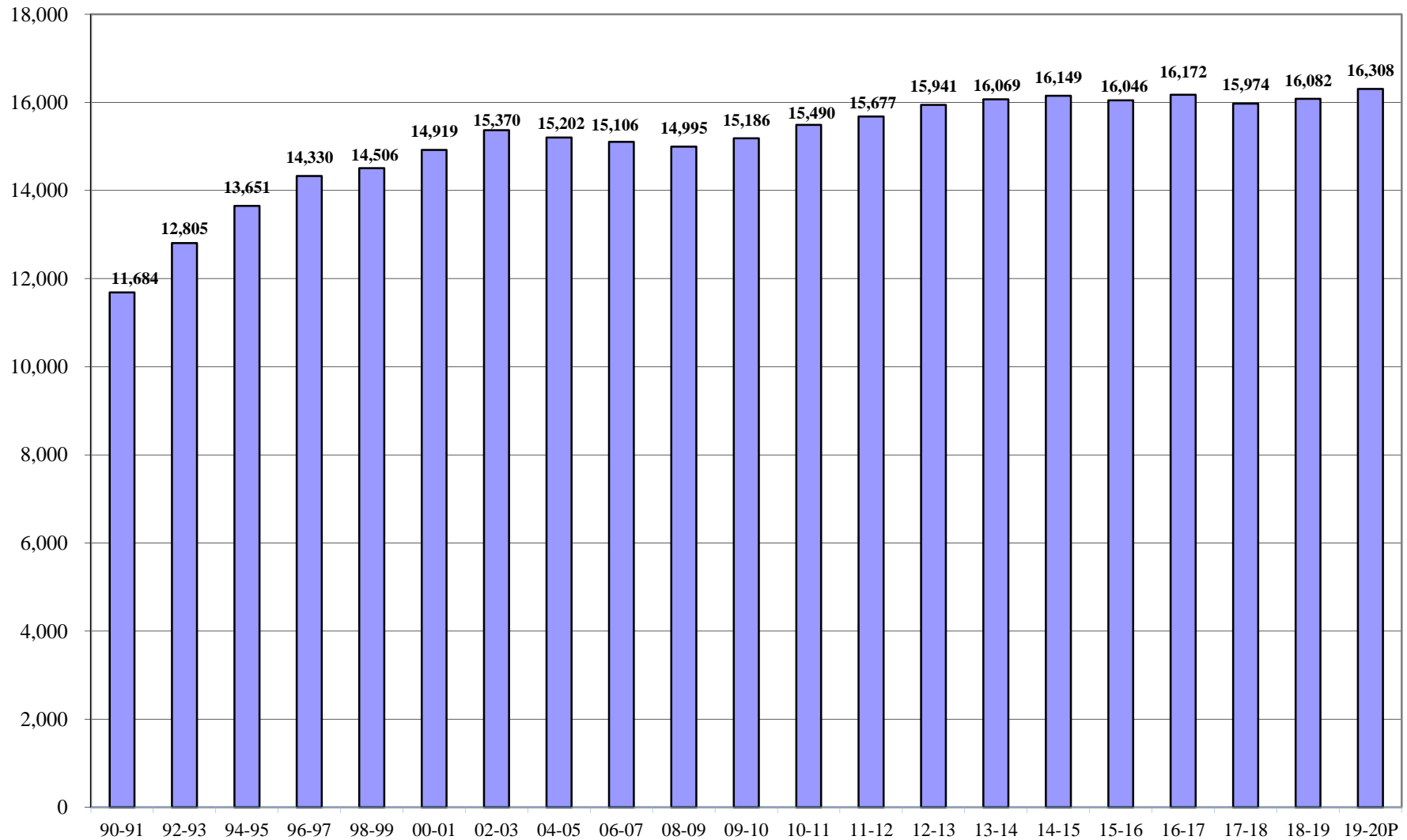


Leo Fields, Grade 7
Turn of River, Middle School



Kelly Munter, Grade 3
Strawberry Hill Elementary School

Stamford Public Schools
Enrollment Actual for 1990 - 2018 and Projected Enrollment for 2019-20
Grades PreK - 12



Actual

- Notes:**
1. All enrollment data (actual and projected) are as of October 1st.
 2. All enrollment data (actual and projected) include students placed outside the district.
 3. All actual enrollment data include out-of-town students at Rogers, Strawberry Hill, AITE and the Vocational Agriculture Program at Westhill High School.
 4. Projections for 2019-20 are from the Research Office. Projections for future years are currently being developed.
 5. *In addition to the 177 Out-of-District students there are approximately 54 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Total Enrollment by Level: Actual 2014-15 to 2018-19 and Projected 2019-20

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Elementary School	7,713	7,691	7,828	7,721	7,526	7,502	(24)
Middle School	3,447	3,407	3,283	3,396	3,550	3,687	137
High School	4,582	4,496	4,568	4,398	4,506	4,594	88
 Pre-Kindergarten	 162	 197	 234	 207	 227	 240	 13
Sub Total District	15,904	15,791	15,913	15,722	15,809	16,023	214
 Out-of-District Placement	 148	 144	 170	 162	 177	 177	 0
Home Instruction/ARTS Program	97	88	67	63	73	85	12
Individuals Achieving Independence		23	22	27	23	23	0
 Total School Enrollment	 16,149	 16,046	 16,172	 15,974	 16,082	 16,308	 226

Notes:

1. Enrollment at the elementary, middle, and high school levels include Special Education and Bilingual Program students, but do not include Home Instruction or students placed outside the district. Home Instruction and out-of-district students are noted separately.

2018-19 BUDGET OF THE STAMFORD PUBLIC SCHOOLS

Elementary Enrollment by School: Actual 2014-15 to 2018-19 and Projected 2019-20

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Davenport	627	646	650	625	620	618	(2)
Hart	654	630	641	629	609	598	(11)
K. T. Murphy	553	549	537	547	499	491	(8)
Newfield	655	625	614	569	522	511	(11)
Northeast	685	637	641	658	616	597	(19)
Rogers	536	546	558	552	542	540	(2)
Roxbury	614	623	601	590	569	552	(17)
Springdale	683	652	642	614	572	525	(47)
Stark	603	611	601	602	594	588	(6)
Stillmeadow	673	694	717	655	632	617	(15)
Strawberry Hill			229	350	431	534	103
Toquam	709	705	678	648	637	648	11
Westover	721	773	719	682	683	683	0
Sub Total	7,713	7,691	7,828	7,721	7,526	7,502	(24)
Pre-Kindergarten	162	197	234	207	227	240	13
Home Instruction							
Total Elementary	7,875	7,888	8,062	7,928	7,753	7,742	(11)

Notes:

1. Special Education and Bilingual Program students are counted in their schools.
2. The estimated 260 sixth, seventh and eighth graders at Rogers are included in middle school counts, not in the elementary counts.

Middle School Enrollment by School: Actual 2014-15 to 2018-19 and Projected 2019-20

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Cloonan	616	543	537	570	632	662	30
Dolan	533	497	481	532	601	624	23
Turn of River	610	590	624	635	652	699	47
Scofield	670	716	675	672	646	649	3
Rippowam	753	804	705	727	752	774	22
Rogers	265	257	261	260	267	279	12
Sub Total	3,447	3,407	3,283	3,396	3,550	3,687	137
Home Instruction/ARTS Program	0	0	0	0	0	0	0
Total Middle	3,447	3,407	3,283	3,396	3,550	3,687	137

Notes:

1. Enrollment at Rogers includes out-of-town students.

High School Enrollment By School: Actual 2014-15 to 2018-19 and Projected 2019-20

	Actual 2014-15	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Projected 2019-20	Change Actual 2018-19 to Projected 2019-20
Stamford	1,786	1,720	1,765	1,689	1,740	1,802	62
Westhill	2,103	2,090	2,136	2,058	2,128	2,165	37
AITE	693	686	667	651	638	627	(11)
Subtotal High School	4,582	4,496	4,568	4,398	4,506	4,594	88
Home Instruction/ARTS Program	97	88	67	63	73	85	12
Individuals Achieving Independence		23	22	27	23	23	0
Total High School	4,679	4,607	4,657	4,488	4,602	4,702	100

Notes:

1. Enrollment at AITE and the Westhill Vocational Agriculture Program includes out-of-town students.

Human Resources



Purva Thoka, Grade 4
Stillmeadow Elementary School



EJ Moore Grade K
Newfield Elementary School



Jonah Lotstein, Grade 4
Hart Elementary School

2019-20 HUMAN RESOURCES BUDGET STAMFORD PUBLIC SCHOOLS

Object		2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2018-19 Adjuste	2019-20 Requested	Variance +/- to 2018-19
101	Teachers	1,350.6	1,373.8	1,366.6	1,292.6	1,292.4	1,299.9	7.5
102	Administrative	59.4	61.4	61.4	63.6	66.3	67.3	1.0
103	Teacher Pupil Services				89.0	89.7	94.7	5.0
	Total Certified	1,410.0	1,435.2	1,428.0	1,445.2	1,448.4	1,461.9	13.5
113	Administrative - Non-Certified	7.0	7.0	8.0	8.0	7.0	7.0	0.0
114	Clerical	71.4	81.4	79.9	80.4	80.7	80.7	0.0
115	Paraeducators	332.0	331.0	363.0	364.0	377.0	379.0	2.0
116	Custodial/Mechanics	153.0	155.0	153.0	153.0	153.0	153.0	0.0
117	Other	36.5	39.5	39.5	40.5	41.5	41.5	0.0
	Total Non-Certified	599.9	613.9	643.4	645.9	659.2	661.2	2.0
	Total Operating Budget	2,009.9	2,049.1	2,071.4	2,091.1	2,107.6	2,123.1	15.5
101	Teachers	111.2	118.7	122.1	129.1	125.7	129.7	4.0
102	Administrative	4.6	4.6	4.6	4.4	7.7	7.7	0.0
103	Teacher Pupil Services				1.5	1.5	1.5	0.0
	Total Certified	115.8	123.3	126.7	135.0	134.9	138.9	4.0
113	Administrative - Non-Certified	1.0	3.4	1.0	1.0	1.0	1.0	0.0
114	Clerical	4.3	4.3	5.3	4.8	4.4	4.4	0.0
115	Paraeducators	54.0	54.0	61.0	60.0	64.0	65.0	1.0
117	Other							0.0
	Total Non-Certified	59.3	61.7	67.3	65.8	69.4	70.4	1.0
	Total Grants Budget	175.1	185.0	194.0	200.8	204.3	209.3	5.0
101	Teachers	1,461.8	1,492.5	1,488.7	1,421.7	1,418.1	1,429.6	11.5
102	Administrative	64.0	66.0	66.0	68.0	74.0	75.0	1.0
103	Teachers Pupil Services	0.0	0.0	0.0	90.5	91.2	96.2	5.0
	Total Certified	1,525.8	1,558.5	1,554.7	1,580.2	1,583.3	1,600.8	17.5
113	Administrative - Non-Certified	8.0	10.4	9.0	9.0	8.0	8.0	0.0
114	Clerical	75.7	85.7	85.2	85.2	85.1	85.1	0.0
115	Paraeducators	386.0	385.0	424.0	424.0	441.0	444.0	3.0
116	Custodial/Mechanics	153.0	155.0	153.0	153.0	153.0	153.0	0.0
117	Other	36.5	39.5	39.5	40.5	41.5	41.5	0.0
	Total Non-Certified	659.2	675.6	710.7	711.7	728.6	731.6	3.0
	Total System Budget	2,185.0	2,234.1	2,265.4	2,291.9	2,311.9	2,332.4	20.5

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
Operating and Grants Budget Positions - Additions/Reductions ()

No.	Object	2018-19 Positions	Elementary	Middle School	High School	Special Education	Pupil Svcs	Bilingual ELL	HS Athl Dir	ARTS	Adult Ed	Contingency	2019-20 Positions	Change
101	Teachers	1,292.4	(5.8)	2.0	1.0	7.7		(1.2)		0.5	(0.3)	3.6	1,299.9	7.5
102	Administrative	66.3	1.0										67.3	1.0
103	Teacher Support	89.7					5.0						94.7	5.0
113	Admin - Non-Certified	7.0											7.0	
114	Clerical	80.7											80.7	
115	Paraeducators	377.0	3.0					(1.0)					379.0	2.0
116	Custodial/Mechanics	153.0											153.0	
117	Other	41.5											41.5	
Total Operating Budget		2,107.6	(1.8)	2.0	1.0	7.7	5.0	(2.2)	0.0	0.5	(0.3)	3.6	2,123.1	15.5
101	Teachers	125.7	3.2		1.0	(0.2)		(0.3)			0.3		129.7	4.0
103	Teacher Support	1.5											1.5	
102	Administrative	7.7											7.7	
113	Admin - Non-Certified	1.0											1.0	
114	Clerical	4.4											4.4	
115	Paraeducators	64.0	1.0										65.0	1.0
117	Other	0.0											0.0	
Total Grants Budget		204.3	4.2	0.0	1.0	(0.2)	0.0	(0.3)	0.0	0.0	0.3	0.0	209.3	5.0
Total System Budget		2,311.9	2.4	2.0	2.0	7.5	5.0	(2.5)	0.0	0.5	0.0	3.6	2,332.4	20.5

Stamford Public Schools

2019-20 Position Budget Additions/Reductions ()

Superintendent's Recommended Budget - January 31, 2019

Board of Education 2018-19 Approved Budget - February 14, 2019

No.	Object	Operating Budget	Grant Budget	Total Budget
101	Teachers - adjusted budget 2018-19	1,292.4	125.7	1,418.1
	Additional Teachers at Strawberry Hill Grade 4		4.0	4.0
	Early College Teacher (SHS)		1.0	1.0
	Reduce Admin Intern at Strawberry Hill		(1.0)	(1.0)
	Additional Kindergarten Teachers (Davenport, KT Murphy, Stillmeadow)	3.0		3.0
	Reduction In Elementary Teachers (Davenport -1, KT Murphy -1, Newfield -2, Stillmeadow -1, Northeast -3, Springdale -2)	(10.0)		(10.0)
	Spanish Teacher at Rogers	(0.1)	0.2	0.1
	Increase Art Teacher at Hart	0.1		0.1
	Increase Music Teacher at Strawberry Hill	0.2		0.2
	Increase Science and Social Studies at Cloonan (.5 each)	1.0		1.0
	Add Language Arts (Rippowam)	1.0		1.0
	WHS Increase Math positions	1.0		1.0
	Additional Special Education Teachers (ASD +4, Elem Literacy Intervention +1, Toquam -.5, Strawberry Hill +1.5, Springdale +.5, Stark -.5, Cloonan +.5, Rippowam +.2,)	6.7	(0.2)	6.5
	Reduction in ESL Teachers (Springdale -1, Rippowam +1, Newfield -1, Northeast -1, Strawberry Hill +.3, Rogers -.5, Roxbury -.5, Springdale +1, Stark +.5, Cloonan +.2, SHS -.5, WHS +.3)	(1.2)	(0.3)	(1.5)
	Reclass Adult Ed position to grant	(0.3)	0.3	-
	Contingencies (Regular +1.6, ESL +1, Special Education +1)	3.6		3.6
	Special Education Teacher in program 29 - ARTS	0.5		0.5
	Special Education Teacher in program 29 (.5 FTE) - ARTS & Cloonan (.5FTE)	1.0		1.0
	Elementary Literacy Coach	1.0		1.0
	Teacher Budget 2019-20	1,299.9	129.7	1,429.6
102	Administrator- adjusted budget 2018-19	66.3	7.7	74.0
	Add Assistant Principal at Strawberry Hill	1.0		1.0
	Administrative Budget 2019-20	67.3	7.7	75.0
103	Teacher Support- adjusted budget 2018-19	89.7	1.5	91.2
	Add Speech Teachers (+.5 Toquam,+1Newfield, +1 Northeast, +1 Springdale, +.5 Stillmeadow, +1 Cloonan, +1 Ripp PK)	6.0		6.0
	Reduce Social Worker from Sabatical Leave	(1.0)		(1.0)
	Teachers Pupil Services Budget 2019-20	94.7	1.5	96.2

Stamford Public Schools

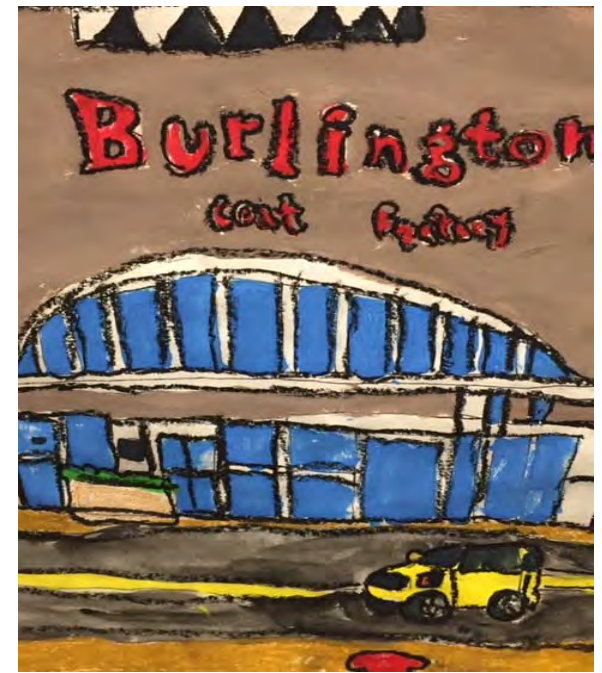
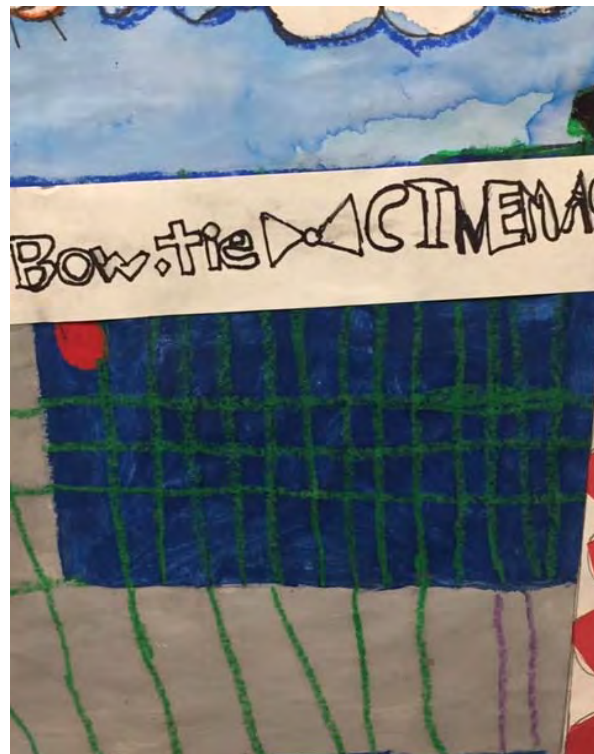
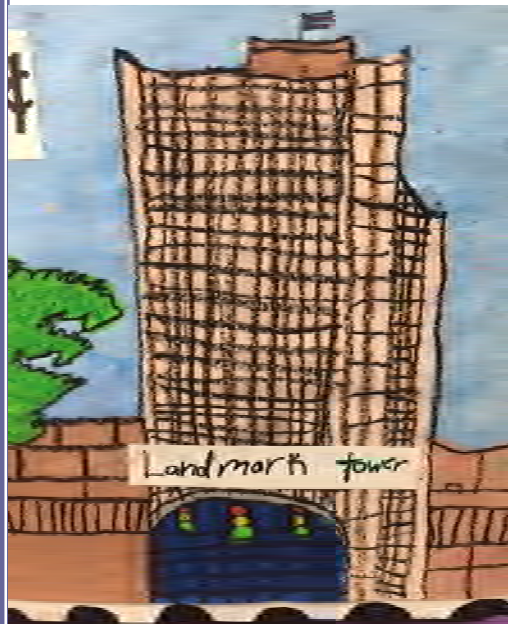
2019-20 Position Budget Additions/Reductions ()

Superintendent's Recommended Budget - January 31, 2019

Board of Education 2018-19 Approved Budget - February 14, 2019

No.	Object	Operating Budget	Grant Budget	Total Budget
113	Administrative - Non-Certified - adjusted budget 2018-19	7.0	1.0	8.0
	Admin Non-Cert. Budget 2019-20	7.0	1.0	8.0
114	Clerical- adjusted budget 2018-19	80.7	4.4	85.1
	Clerical Budget 2019-20	80.7	4.4	85.1
115	Paraeducators- adjusted budget 2018-19	377.0	64.0	441.0
	Add Kindergarten Para's (Davenport, KT Murphy, Stillmeadow)	3.0		3.0
	Reduce ESL Para - Central Office	(1.0)		(1.0)
	Add Literacy Para - Foreign Language (Rogers)		1.0	1.0
	Paraeducators Budget 2019-20	379.0	65.0	444.0
116	Custodial/Mechanics- adjusted budget 2018-19	153.0		153.0
	Custodial/Mechanic Budget 2019-20	153.0	0.0	153.0
117	Other- adjusted budget 2018-19	41.5		41.5
	Other Budget 2019-20	41.5	0.0	41.5
	Total BOE Budget 2018-19	2,107.6	204.3	2,311.9
	Total BOE Budget 2019-20	2,123.1	209.3	2,332.4
	Changes from 2018-19 Budget	15.5	5.0	20.5

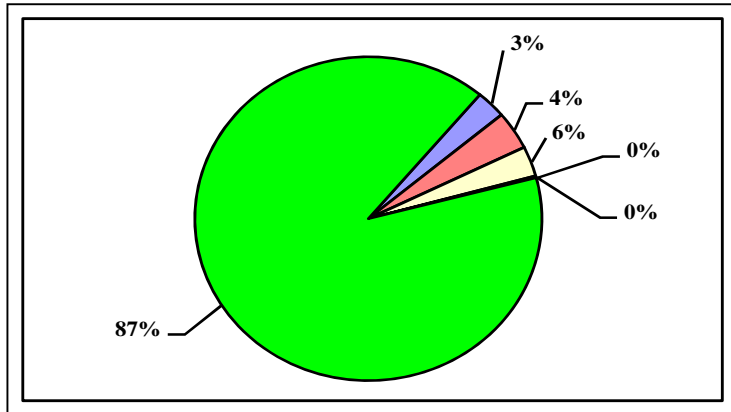
Revenue



Stamford Communities by 4th Grade Scholars

BOARD OF EDUCATION 2019-20 BUDGET TOTAL REVENUE BUDGET

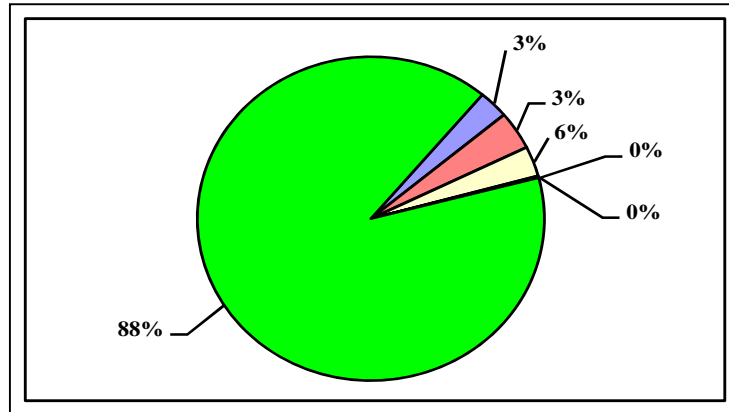
2018-19



City of Stamford- Operating Budge	\$264,413,863	87.1%
State Grants	\$19,558,947	6.4%
Federal Grants	\$10,763,382	3.5%
State Entitlements	\$8,276,716	2.7%
Private and Other Grants	\$290,897	0.1%
Other Income	\$100,100	0.0%

Total Operating & Grant Budget	\$303,403,905	100.0%
--------------------------------	---------------	--------

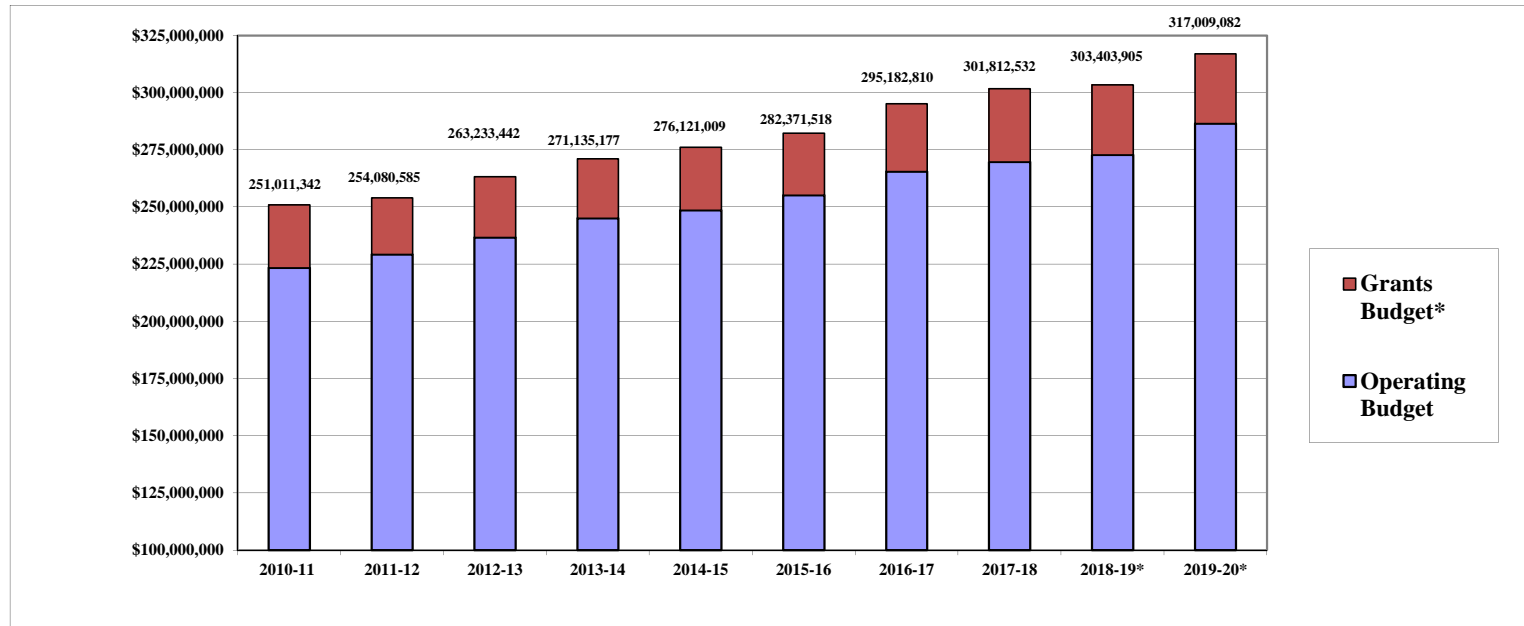
2019-20



City of Stamford- Operating Budget	278,130,515	87.7%
State Grants	\$19,337,264	6.1%
Federal Grants	\$10,851,262	3.4%
State Entitlements	\$8,250,191	2.6%
Private and Other Grants	\$339,750	0.1%
Other Income	\$100,100	0.0%

Total Operating & Grant Budget	\$317,009,082	100.0%
--------------------------------	---------------	--------

BOARD OF EDUCATION 2019-20 BUDGET REVENUE BY SOURCE



	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*	2019-20*
Operating Budget	\$223,382,203	\$229,275,948	\$236,717,158	\$245,072,959	\$248,574,216	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679	\$286,480,806
Grants Budget*	\$27,629,139	\$24,804,637	\$26,516,284	\$26,062,218	\$27,546,793	\$27,258,096	\$29,639,511	\$32,076,240	\$30,613,226	\$30,528,276
Total	\$251,011,342	\$254,080,585	\$263,233,442	\$271,135,177	\$276,121,009	\$282,371,518	\$295,182,810	\$301,812,532	\$303,403,905	\$317,009,082

* = grant award amount or latest estimate as of budget printing date

BOARD OF EDUCATION 2019-20 BUDGET
GENERAL FUND REVENUE TO CITY OF STAMFORD

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19** Estimated	2019-20** Estimated
REVENUE STATE OF CONNECTICUT					
Education Cost Sharing***	\$8,031,326	\$7,886,287	\$7,783,854	\$8,005,402	\$7,978,877
Public Transportation	\$89,059				
Non-Public Transportation	\$59,978				
Special Education Equity					
Vocational Agriculture Operating Grant****	\$205,518	\$261,653	\$271,314	\$271,314	\$271,314
TOTAL STATE REVENUE	\$8,385,881	\$8,147,940	\$8,055,168	\$8,276,716	\$8,250,191
OTHER REVENUE					
Tuitions	\$200,801	\$99,617	\$58,590	\$100,000	\$100,000
Miscellaneous	\$243	\$200		\$100	\$100
TOTAL OTHER REVENUE	\$201,044	\$99,817	\$58,590	\$100,100	\$100,100
TOTAL REVENUE	\$8,586,925	\$8,247,757	\$8,113,758	\$8,376,816	\$8,350,291
TOTAL OPERATING BUDGET	\$255,113,422	\$265,543,299	\$269,736,292	\$272,790,679	\$286,480,806
NET COST TO CITY	\$246,526,497	\$257,295,542	\$261,622,534	\$264,413,863	\$278,130,515

**= latest estimate based on best available information

***= does not include Alliance District Grant which is shown in Section 9 as "Grant Revenue"

****= does not include additional Vo-Ag supplement of \$87,022 which is shown in Section 9 as "Grant Revenue"

Expenditures



Victoria Petsukh, Grade 6
Dolan Middle School



Elizabeth Lara, Grade 11
AITE High School



Andrea Ramirez, Grade 1
Rogers Elementary School

Program Codes – 2019-20

Program Structure

"Program" is defined as "a specific service or activity as it relates to instruction or support service". This program structure is divided into two areas: one area includes 23 Programs for Instruction and the other includes 11 Programs for Support Services.

Instructional Programs

- 01 Magnet School Program
- 02 Art
- 04 Curriculum and Instruction
- 05 Elementary Education
- 06 Educational Media
- 07 World Languages
- 09 Interscholastic Athletics
- 10 Kindergarten
- 11 Language Arts
- 12 Mathematics
- 13 Music
- 14 Physical Education and Health
- 15 Science
- 16 Social Studies
- 17 Student Activities
- 18 Summer School
- 19 Unified Arts and AVID
- 20 Adult and Continuing Education
- 21 Student Support Services
- 22 Special Education
- 23 Agriscience
- 26 Scientific Research Based Intervention (SRBI)
- 27 International Baccalaureate
- 28 English Learners (EL) Program
- 29 Alternate Routes to Success (ARTS)
- 44 Charter Schools
- 64 Early Learning- Pre-Kindergarten

Support Programs

- 25 City Information Technology
- 30 Board of Education
- 31 Buildings and Grounds
- 32 Central Management Services
- 33 General Business Services
- 35 Human Resources
- 36 Research and Development
- 37 School Management Services
- 39 Transportation
- 41 Non-Public Transportation
- 49 Student Health Centers



Jonah Lotstein – Hart Elementary School – Grade 4

Program: 01 Magnet Program

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	25.0	25.1	25.0	(0.1)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	4.0	4.0	4.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		29.0	29.1	29.0	(0.1)	

Program Description & Program Goals:

The **Magnet Schools Program** provides a choice of programs at Hart, Rogers (including Strawberry Hill - an expansion of Rogers International School), Toquam, and Westover on the elementary level, Rogers and Scofield on the middle school level, and AITE on the high school level. These programs differ in approach but all use the same standards based SPS curricula in the core areas of English, Math, Science and Social Studies as well as in Art, Music and Physical Education.

To provide educational programs based upon the characteristics and needs of the individual learners.

To expand elementary, middle, and high school programming by providing additional choices.

Budget Notes

Reduce .1 at Rogers

01 - MAGNET SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	2,474,949	2,424,771	2,424,771	2,443,694	2,481,210	2,481,210	0	based on staffing shown on cover page
115	PARAEDUCATOR	120,744	134,947	134,947	133,825	102,519	102,519	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	305	1,000	1,000	929	1,000	1,000	0	Magnet program at Rogers
511	PUPIL TRANS/FIELD TRIPS	18,182	15,500	15,500	18,846	15,500	15,500	0	Magnet Program field trips at Toquam
580	PROFESSIONAL DEVELOP.	16,421	21,350	21,350	19,101	21,350	21,350	0	Magnet Program professional development
611	INSTRUCTIONAL SUPPLIES	14,853	13,300	13,300	9,470	13,300	13,300	0	Magnet Program at Toquam & Scofield
	TOTAL	2,645,454	2,610,868	2,610,868	2,625,865	2,634,879	2,634,879	0	

Program: 02 Art

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	52.7	51.7	51.8	0.1	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		52.7	51.7	51.8	0.1	

Program Description & Program Goals:

The **Art Program** provides instruction and hands-on experience that stimulate creativity through studio applications, art appreciation, and aesthetics. The program seeks to convey cultural continuity and to help students analyze, compare, interpret and reflect, using art opportunities to achieve personal satisfaction and to build self-confidence.

To provide a variety of art experiences for all students.

To use these experiences with an appreciation of the contribution of many cultures to the world's artistic growth.

To use art education to foster critical and creative thinking skills.

Budget Notes

Increase .1 at Hart School

02 - ART

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,502,315	4,458,887	4,458,887	4,493,687	4,482,740	4,482,740	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	748	1,064	1,064	948	1,064	1,064	0	art curriculum development
109	SUBSTITUTES COVERAGE	0	900	900	758	900	900	0	district wide funding
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	895	5,364	5,364	0	district wide funding
611	INSTRUCTIONAL SUPPLIES	98,031	107,410	106,762	76,477	108,660	108,660	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	360	400	400	322	400	400	0	site budget funding
643	COMPUTER & AV MATERIALS	0	0	0	0	0	6,000	0	Adobe Creative Cloud
TOTAL		4,601,454	4,569,661	4,569,013	4,573,087	4,599,128	4,605,128	0	

Program: 04 Curriculum & Instruction

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

Curriculum and Instruction oversees all activities that relate to the development of curricula and the instructional programs for the district's schools. This budget contains professional development funding for ongoing staff development opportunities to assist with the orderly and effective instructional operation of the schools.

Budget Notes

04 - CURRICULUM INSTRUCTION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	0	0	0	0	28,354	28,354	0	TOSA paid for PD workshops
109	SUBSTITUTES COVERAGE	0	0	0	0	10,000	10,000	0	support DSIP initiatives
322	INSTR PROG IMPROV SVS	0	0	0	0	15,000	15,000	0	consultants for administrative staff development
580	PROFESSIONAL DEVELOP.	0	0	0	0	15,000	15,000	0	district-wide professional development
690	OFFICE SUPPLIES	0	0	0	0	750	750	0	
TOTAL		0	0	0	0	69,104	69,104	0	

Program: 05 Elementary Education

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	285.1	284.0	274.0	(10.0)	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		285.1	284.0	274.0	(10.0)	

Program Description & Program Goals:

Elementary Education is focused on strong literacy and math instructional support and increased content rigor in science and social studies.

Budget Notes

Due to changes in enrollment, the following changes in teaching staff are anticipated:

Davenport -1
 KT Murphy -1
 Newfield -2
 Northeast -3
 Springdale -2
 Stillmeadow -1

05 - ELEMENTARY EDUCATION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	23,686,198	23,680,211	23,680,211	23,865,011	23,588,991	23,588,991	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,300	0	0	0	0	0	0	
115	PARAEDUCATOR	3,541	0	0	0	0	0	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	828	828	769	828	828	0	site budget funding
580	PROFESSIONAL DEVELOP.	27,919	9,500	9,785	8,500	10,260	10,260	0	site budget funding
611	INSTRUCTIONAL SUPPLIES	184,958	220,205	225,819	156,779	241,522	241,522	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	21,068	50,223	43,023	40,416	43,223	43,223	0	site budget funding
730	EQUIPMENT INSTRUCTION	5,678	7,500	7,500	4,494	7,500	7,500	0	site budget funding
TOTAL		23,935,662	23,968,467	23,967,166	24,075,969	23,892,324	23,892,324	0	

Program: 06 Educational Media

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	23.5	23.5	23.5	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	23.0	23.0	23.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		46.5	46.5	46.5	0.0	

Program Description & Program Goals:

The **Educational Media Program** provides resources and information that meet the needs of curricula and satisfy the educational needs and interests of students' learning styles. Each Media Center has automated circulation and cataloging functions and research and internet access capabilities. A library media skills curriculum supports classroom and content-related instruction. Educational Media staff include: Media Specialists in every school and Paraeducators assigned exclusively to the Media Center.

To support an environment that ensures that students learn to locate, analyze, evaluate, and interpret information.

To integrate technology into curricula by ensuring that students learn, synthesize, and appropriately communicate information.

Budget Notes

06 - EDUCATIONAL MEDIA

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,905,145	2,082,948	2,082,948	2,099,204	2,244,663	2,244,663	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	967	967	862	967	967	0	program coordination and material review
115	PARAEDUCATOR	431,549	523,105	523,105	518,746	751,230	751,230	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	550	2,000	2,000	1,858	2,000	2,000	0	district wide funding
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,500	1,500	0	district wide funding
611	INSTRUCTIONAL SUPPLIES	135,859	155,932	153,062	111,020	158,458	158,458	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	10,870	4,500	11,100	3,622	4,500	4,500	0	site budget funding
642	LIBRARY BOOK/PERIODICAL	42,554	48,151	47,851	45,360	48,651	48,651	0	site budget funding
643	COMPUTER & AV MATERIALS	106,010	121,545	121,545	135,194	121,545	123,407	0	district-wide online subscriptions
730	EQUIPMENT INSTRUCTION	2,352	2,400	2,400	1,438	2,400	2,400	0	site budget funding
TOTAL		2,634,889	2,941,548	2,944,978	2,917,304	3,335,914	3,337,776	0	

Program: 07 World Languages

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	38.9	38.9	38.9	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		38.9	38.9	38.9	0.0	

Program Description & Program Goals:

The **World Language Program** provides for instruction in modern languages as well as in the classical language of Latin. The program emphasizes communication, understanding, and appreciation of other people's literature and culture. It also recognizes the need for developing speaking competence and proficiency in the language of the student's choice as related to possible career goals. World Language classes are taught according to the Stamford Board of Education and State of Connecticut curriculum guidelines to assure that students learn the skills and concepts related to communications, cultures, connections, comparisons, and communities.

To assure that students will acquire a level of proficiency in the world language that will enable them to communicate effectively with a native speaker in daily life situations.

Budget Notes

07 - WORLD LANGUAGES

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,522,846	3,482,962	3,482,962	3,510,145	3,391,995	3,391,995	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	21,781	66,921	66,786	59,654	23,794	6,522	0	curriculum revision
511	PUPIL TRANS/FIELD TRIPS	0	10,000	10,000	12,160	0	0	0	Latin Day trip
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	895	5,294	5,294	0	DW PD efforts
611	INSTRUCTIONAL SUPPLIES	16,327	23,250	20,258	16,554	28,750	28,750	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	31,709	23,460	24,182	18,879	13,300	13,300	0	site budget funding
643	COMPUTER & AV MATERIALS	0	0	104,522	104,522	132,000	132,000	0	online lisc for Spanish, French
TOTAL		3,592,663	3,607,593	3,709,710	3,722,809	3,595,133	3,577,861	0	

STAMFORD PUBLIC SCHOOLS

Board of Education 2019-20 Budget - February 14, 2019

Program: 09 Interscholastic Athletics

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	0.0	See Below:
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

The Interscholastic Program provides a wide range of sports for students with varsity, junior varsity and freshman teams organized for specific sports.

Currently, the following sports are offered: Baseball, Basketball, Cheerleading, Cross Country, Diving, Field Hockey, Football, Golf, Gymnastics, Hockey, Lacrosse, Sailing, Skiing, Soccer, Softball, Swimming, Tennis, Indoor and Outdoor Track, Volleyball, and Wrestling.

The students' participation in Interscholastic Athletics will help them develop teamwork, discipline, respect for hard work, goal setting and enjoyment of athletics.

Budget Notes

09 - INTERSCHOLASTIC ATH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	100,502	0	0	0	0	0	0	reclass Athletic Directors to 102 account
102	ADMIN. CERTIFIED	0	300,372	300,372	300,774	311,968	311,968	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	877,971	882,780	882,780	879,289	904,019	904,019	0	coaches, game workers, bus drivers
123	POLICE AND FIRE O/T	40,709	45,000	45,000	53,968	45,000	45,000	0	police monitoring of athletic events
321	CONTRACTED SERVICES	181,177	167,117	167,117	161,345	167,117	167,117	0	game officials and trainers
322	INSTR PROG IMPROV SVS	300	1,000	1,000	929	1,000	1,000	0	
323	PUPIL SERVICES	4,800	9,200	9,200	10,548	10,250	10,250	0	doctors, nurses, and EMT Services
420	REPAIR,MAINT & CLEANING	37,406	51,000	51,000	59,404	51,000	51,000	0	reconditioning of equipment, pads, helmets
511	PUPIL TRANS/FIELD TRIPS	76,204	68,500	68,500	83,289	130,301	130,301	0	phase out of activity buses, vendor svc
590	OTHER PURCHASED SERVICE	0	0	5,090	0	5,090	5,090	0	NCAA clearinghouse, coaches
611	INSTRUCTIONAL SUPPLIES	179,420	171,280	168,735	121,946	207,235	207,235	0	uniforms and supplies
643	COMPUTER & AV MATERIALS	0	0	5,683	5,683	6,000	6,000	0	Hudl, Crossover software
730	EQUIPMENT INSTRUCTION	50,016	69,000	60,772	41,353	72,000	72,000	0	equipment needed for Athletic Program
890	DUES AND FEES	35,214	38,000	38,000	37,669	38,000	38,000	0	FCIAC, CIAC, CHSCA, tournament fees
TOTAL		1,583,719	1,803,249	1,803,249	1,756,197	1,948,980	1,948,980	0	

STAMFORD PUBLIC SCHOOLS

Board of Education 2019-20 Budget - February 14, 2019

Program: 10 Kindergarten

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	65.0	67.0	70.0	3.0	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	65.0	65.0	68.0	3.0	See below:
116	Custodial/Mechanical					
117	Other					
Total		130.0	132.0	138.0	6.0	

Program Description & Program Goals:

The **Kindergarten Program** is a full day comprehensive experience intended to prepare the early learner for future school success. Special efforts are made to offer small class sizes and to present appropriate instructional sequences.

To support and nurture the early learners' developmental readiness.

To provide learning experiences that assist the early learner to be successful.

To support the early learner and families so the early learner develops attitudes and experiences that will build self-esteem and self-image.

Budget Notes:

Due to changes in enrollment, the following changes in teaching staff are anticipated:

	Teachers	Paras
Davenport	+1	+1
KT Murphy	+1	+1
Stillmeadow	+1	+1

10 - KINDERGARTEN

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	5,575,423	5,444,854	5,444,854	5,487,343	5,914,547	5,914,547	0	based on staffing shown on cover page
115	PARAEDUCATOR	2,022,752	2,187,987	2,187,987	2,204,233	2,214,408	2,214,408	0	based on staffing shown on cover page
	TOTAL	7,598,175	7,632,841	7,632,841	7,691,576	8,128,955	8,128,955	0	

Program: 11 Language Arts

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	118.2	116.5	118.5	2.0	See below:
102	Administrators	0.5	0.5	0.5	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		118.7	117.0	119.0	2.0	

Program Description & Program Goals:

The **Language Arts Program** fosters students' ability to read, write, understand, and appreciate narrative and informational texts. The program develops the reading and writing skills expected of proficient readers, as measured by such assessments as the SBAC, SAT, and AP exams. The Language Arts Program is aligned with the Connecticut Core State Standards.

Encourage students to read a variety of fiction, poetry, and informational texts in order to be effective and enthusiastic lifelong readers.

Foster student writing of a large number and a wide variety of genres, from poetry to essays, and develop effective writing skills.

Build knowledge through reading, speaking and listening standards.

Budget Notes

Due to changes in enrollment, the following changes in teaching staff are anticipated:

Rippowam +1

The district will also be adding an elementary literacy coach to assist with Literacy How program in three buildings

11 - LANGUAGE ARTS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	10,214,741	10,496,795	10,496,795	10,578,714	10,771,482	10,835,957	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	82,656	84,288	84,288	84,272	86,038	86,038	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	85,073	97,663	93,163	87,058	30,327	30,327	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	2,739	6,750	11,250	5,683	16,650	16,650	0	implementation of integrated units
322	INSTR PROG IMPROV SVS	11,933	42,250	42,250	39,254	14,750	14,750	0	Mclass trning, Dibels, CES Literacy
330	OTHER PROF AND TECH SVS	7,600	12,250	12,250	11,627	0	0	0	Literacy consultant for professional learning
550	PRINTING EXPENSES	3,000	3,000	3,000	3,055	3,000	3,000	0	printing SHS
580	PROFESSIONAL DEVELOP.	1,094	7,500	7,500	6,710	0	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	49,238	76,035	74,635	54,135	749,349	21,035	0	site budgets, reclass to 643
641	TEXTBOOKS/WORKBOOKS	99,151	99,912	98,612	80,403	50,112	50,112	0	site budget and DW; incl expansion classes
642	LIBRARY BOOK/PERIODICAL	3,597	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	13,876	14,000	14,000	15,572	14,000	680,177	0	Learning A-Z, mClass
730	EQUIPMENT INSTRUCTION	10,750	750	750	449	750	750	0	
TOTAL		10,585,448	10,941,193	10,938,493	10,966,932	11,736,458	11,738,796	0	

STAMFORD PUBLIC SCHOOLS

Board of Education 2019-20 Budget - February 14, 2019

Program: 12 Mathematics

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	80.5	80.7	81.7	1.0	See below:
102	Administrators	0.7				
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		81.2	80.7	81.7	1.0	

Program Description & Program Goals:

The **Mathematics Program** is the language of data, of change, and of patterns and is essential for analyzing and solving problems. The Mathematics Program prepares students to "speak" this language; the only language that is common throughout this world. It prepares students to proficiently apply a range of numerical, algebraic, geometric, and statistical concepts and skills which they will need to use daily throughout their lives. The Mathematics Program is aligned with the Connecticut Core State Standards.

To develop both problem-solving and critical-thinking skills in students.

To develop mathematically-based reasoning skills in students.

To prepare students for life in a technological society.

Budget Notes

Due to changes in enrollment, the following changes in teaching staff are anticipated:

Westhill +1

12 - MATHEMATICS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	7,012,443	6,919,576	6,919,576	6,973,575	7,129,657	7,129,657	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	68,320	114,671	114,671	101,870	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	47,604	56,710	54,710	50,552	30,000	30,000	0	curriculum development and alignment
109	SUBSTITUTES COVERAGE	24,194	27,885	27,885	23,479	14,508	14,508	0	job embedded PD
322	INSTR PROG IMPROV SVS	72,215	41,678	47,106	38,723	44,750	44,750	0	consultants, full day and embeded PD
330	OTHER PROF AND TECH SVS	60,300	53,300	18,472	50,589	9,323	9,323	0	for alignment of grade 1 standards
580	PROFESSIONAL DEVELOP.	914	11,900	11,900	10,647	0	0	0	
611	INSTRUCTIONAL SUPPLIES	293,465	309,172	304,813	220,121	387,823	387,823	0	K-5 tchr/student resource; Everyday Math
641	TEXTBOOKS/WORKBOOKS	20,093	33,200	34,838	26,717	21,500	21,500	0	site budget and centrally purchased texts
643	COMPUTER & AV MATERIALS	0	10,400	10,400	11,568	0	98,000	0	Dreambox software
730	EQUIPMENT INSTRUCTION	10,742	1,500	1,288	898	1,500	1,500	0	equipment for Math
890	DUES AND FEES	200	2,500	2,500	2,477	200	200	0	
TOTAL		7,610,490	7,582,492	7,548,159	7,511,216	7,639,261	7,737,261	0	

Program: 13 Music

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	50.0	50.0	50.2	0.2	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		50.0	50.0	50.2	0.2	

Program Description & Program Goals:

The **Music Education Program** includes general music, emphasizing singing, moving, creating, listening, and appreciating diverse musical styles. Music provides intellectual, aesthetic, and emotional skills basic for life-long enjoyment and participation. Learning to work in groups, develop self-discipline, and practice skills are an integral part of the music experience. The SPS Music Program is and is in accordance with Connecticut and National Academic Standards.

To provide varied musical experiences to students through activities and enrichment programs.

To stimulate participation in musical programs and to develop life-long attitudes and habits that promote participation in musical experiences.

Budget Notes

Due to changes in enrollment, the following changes in teaching staff are anticipated:

Strawberry Hill +.2

13 - MUSIC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,272,592	4,340,662	4,340,662	4,374,536	4,360,294	4,360,294	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	13,429	16,500	16,500	14,709	16,772	16,772	0	parade stipends; concerts; all city band
109	SUBSTITUTES COVERAGE	639	3,000	3,000	2,526	3,000	3,000	0	subs for district concerts
321	CONTRACTED SERVICES	13,045	13,985	13,985	13,331	13,985	13,985	0	partnerships and community events
322	INSTR PROG IMPROV SVS	-778	3,350	3,350	3,113	3,500	3,500	0	program and content leadership
440	RENTALS	107,891	186,520	164,790	180,964	188,020	188,020	0	musical instrument rentals; band allowance
511	PUPIL TRANS/FIELD TRIPS	6,810	3,400	4,500	4,134	9,350	9,350	0	transportation to musical events
611	INSTRUCTIONAL SUPPLIES	57,935	52,048	58,748	37,056	52,464	52,464	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	2,324	5,463	5,463	4,395	5,463	5,463	0	site budget funding
730	EQUIPMENT INSTRUCTION	24,621	4,500	4,500	2,697	4,500	4,500	0	musical equipment at HS level
890	DUES AND FEES	0	193	193	191	193	193	0	site budget funding
TOTAL		4,498,508	4,629,621	4,615,691	4,637,652	4,657,541	4,657,541	0	

Program: 14 Physical Education and Health

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	64.8	65.3	65.3	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		64.8	65.3	65.3	0.0	

Program Description & Program Goals:

The **Physical Education Program** provides students with a wide range of physical activities starting with basic movement and coordination skills that progress into specific sports skills and sports strategies.

The **Health Education Program** provides a comprehensive study of various aspects of personal health, including fitness, nutrition, disease prevention, first aid, mental health, safety, community health, substance abuse, handling emergencies, and the human body.

To provide each student with the opportunity to develop and maintain a level of physical fitness.

To enable each student to become competent in the use of physical skills.

To encourage enhancement of personal fitness and wellness.

Budget Notes

14 - PHYS ED/HEALTH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	5,508,529	5,518,995	5,518,995	5,562,064	5,504,621	5,504,621	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	411	0	0	0	0	0	0	annual conference
120	TEMPORARY P/T SALARY	77,722	107,000	99,120	106,582	107,000	107,000	0	MS and HS intramurals
322	INSTR PROG IMPROV SVS	21,424	1,200	1,700	1,115	1,200	1,200	0	for program development
580	PROFESSIONAL DEVELOP.	0	0	0	0	5,009	5,009	0	annual conference
611	INSTRUCTIONAL SUPPLIES	27,653	35,682	38,659	25,402	37,524	37,524	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	600	2,000	2,000	1,610	2,000	2,000	0	site budget funding
730	EQUIPMENT INSTRUCTION	0	0	0	0	15,000	15,000	0	equip at SHS: hurdles, high jump
TOTAL		5,636,339	5,664,877	5,660,474	5,696,773	5,672,354	5,672,354	0	

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	74.9	74.6	75.1	0.5	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators	2.0	2.0	2.0	0.0	
116	Custodial/Mechanical					
117	Other					
	Total	76.9	76.6	77.1	0.5	

Program Description & *Program Goals:*

The **Science Program** uses an inquiry-based learning process.

To incorporate problem-solving through challenging, engaging, and purposeful investigations.

To incorporate literacy skills while learning science content.

Budget Notes

Due to changes in enrollment, the following changes in teaching staff are anticipated:

Cloonan	+5
---------	----

15 - SCIENCE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	6,370,936	6,336,585	6,336,585	6,386,036	6,531,207	6,531,207	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	80,974	133,568	133,568	119,063	138,244	138,264	0	curriculum work; alignment to NGSS
109	SUBSTITUTES COVERAGE	25,032	26,880	38,730	22,633	2,500	2,500	0	subs for conferences, safety training
115	PARAEDUCATOR	85,732	69,243	69,243	68,668	71,148	71,148	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	4,586	3,500	3,500	0	for STEM fest event
321	CONTRACTED SERVICES	0	2,700	2,500	2,574	2,700	2,700	0	for STEM fest event
322	INSTR PROG IMPROV SVS	48,168	67,535	85,035	62,750	107,600	107,600	0	embedded PD, workshops and conferences
420	REPAIR,MAINT & CLEANING	9,055	7,000	7,000	7,899	7,000	7,000	0	maint of safety equip: fire exting; eyewash, etc
440	RENTALS	0	4,000	4,000	3,881	4,000	4,000	0	for STEM fest event
540	ADVERTISING	656	500	0	487	500	500	0	for STEM fest event
580	PROFESSIONAL DEVELOP.	19,990	27,410	19,410	24,522	300	300	0	local and national conferences, safety workshops
581	IN-DISTRICT TRAVEL	0	1,000	1,000	1,000	0	0	0	
611	INSTRUCTIONAL SUPPLIES	100,994	475,640	456,553	338,640	144,990	229,990	0	grade 6 & grade 8 Science kits
641	TEXTBOOKS/WORKBOOKS	83,981	286,584	223,802	230,621	98,353	98,353	0	NGSS aligned texts
690	OFFICE SUPPLIES	0	500	0	466	500	500	0	for STEM fest event
730	EQUIPMENT INSTRUCTION	1,481	28,500	19,000	17,080	28,500	28,500	0	new safety equip: fire exting; eyewash; blankets;etc
890	DUES AND FEES	199	310	310	306	260	700	0	
TOTAL		6,827,198	7,471,455	7,396,736	7,291,212	7,141,302	7,226,762	0	

STAMFORD PUBLIC SCHOOLS Board of Education 2019-20 Budget - February 14, 2019

Program: 16 Social Studies

Board of Education 2019-20 Budget - February 14, 2019

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	73.4	73.0	73.5	0.5	See below:
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
	Total	73.4	73.0	73.5	0.5	

Program Description & *Program Goals:*

The **Social Studies Program** includes the study of history, civics, world cultures, geography, economics, and political science. Social Studies includes content knowledge of democratic beliefs and values, and the skills of citizenship. The SPS Social Studies Program is based on the Connecticut Social Studies Curriculum Framework, the National Council of Social Studies Standards, and the Connecticut Core State Standards.

To develop knowledge of the historical past and present and an understanding of the institutions and values associated with the government and peoples of the United States and the world communities.

To develop a commitment to democratic values.

To teach children how to inquire, organize, synthesize, and apply information using state and national standards.

Budget Notes

Due to changes in enrollment, the following changes in teaching staff are anticipated:

Cloonan	+5
---------	----

16 - SOCIAL STUDIES

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	6,437,520	6,371,378	6,371,378	6,421,102	6,545,318	6,545,318	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,219	0	0	0	0	0	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	31,210	47,025	44,525	41,919	20,000	20,000	0	curric work, PD, handbooks
109	SUBSTITUTES COVERAGE	1,004	7,038	7,538	5,926	8,000	8,000	0	sub coverage for PD activities
322	INSTR PROG IMPROV SVS	18,385	33,032	44,482	30,692	43,564	43,564	0	consult for PD & embeded trning
580	PROFESSIONAL DEVELOP.	500	4,760	5,260	4,259	0	0	0	professional learning
611	INSTRUCTIONAL SUPPLIES	87,723	121,830	85,030	86,739	95,943	95,943	0	Social Studies weekly; new maps
641	TEXTBOOKS/WORKBOOKS	115,563	156,096	163,646	125,614	164,374	164,374	0	incl grade 8 texts, extension classroom matls
TOTAL		6,693,124	6,741,159	6,721,859	6,716,251	6,877,199	6,877,199	0	

Program: 17 Student Activities

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	1.4	1.4	1.4	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		1.4	1.4	1.4	0.0	

Program Description & Program Goals:

The **Student Activities Program** supports student activities in the middle and high schools. These include, but are not limited to: ROTC at Westhill, publications, student exchange programs, club activities, community service, social events, and numerous activities responsive to the interests and needs of the Stamford students.

The following extracurricular activities are also offered: Band, Chorus, Color Guard, Debating, Drama, Orchestra, and Stage.

To provide a variety of activities to meet the needs of students.

To encourage students to participate in a wide range of school activities.

Budget Notes

17 - STUDENT ACTIVITIES

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	168,804	169,757	169,757	171,082	173,420	173,420	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	93,931	41,000	41,000	36,548	41,000	41,000	0	tutoring/activities at SHS and WHS
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	4,631	6,000	6,000	0	site budget request
120	TEMPORARY P/T SALARY	200,097	184,000	185,000	183,272	184,000	184,000	0	Band, Chorus, Drama stipends
511	PUPIL TRANS/FIELD TRIPS	954	1,000	1,000	1,216	1,000	1,000	0	site budget request
550	PRINTING EXPENSES	4,999	4,500	4,500	4,581	4,500	4,500	0	site budget request
590	OTHER PURCHASED SERVICE	248,199	250,001	250,001	251,655	250,000	170,000	0	Café fund revenue sharing
611	INSTRUCTIONAL SUPPLIES	29,713	29,100	29,100	20,718	29,100	29,100	0	site budget request
641	TEXTBOOKS/WORKBOOKS	0	0	0	0	6,000	6,000	0	site budget request
TOTAL		752,266	684,858	685,858	673,703	695,020	615,020	0	

Program: 18 Summer School Programs

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The Stamford Public Schools has made a significant commitment to providing a consistent **Summer School Program** in Grades PreK-12. The program directly relates to district goals to address the achievement gap and increase the meaningful engagement of all families and the community. Partnerships with community agencies have resulted in services that align academic instruction with recreational activities. Academic subjects as well as non-academic subjects will be offered to high school students based upon courses needed for graduation and the number of students needing specific courses. Students will be taught an academically rigorous curriculum in all subject areas.

To provide instructional initiatives that support and remediate the learner.

Provide limited support for high school students to meet graduation requirements.

Budget Notes

18 - SUMMER SCHOOL PROGRAMS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	154,365	102,500	102,500	103,300	102,500	102,500	0	includes Sp. Ed. Summer School
104	TEACHER EXTRA SERVICE	204,791	260,000	260,000	231,766	260,000	260,000	0	includes Sp. Ed. Summer School
115	PARAEDUCATOR	232,696	230,375	230,375	228,460	230,375	230,375	0	includes Sp. Ed. Summer School
117	OTHER SALARY	51,678	69,700	69,700	67,232	69,700	69,700	0	incl Nurses, Crossing Guards, Security
510	PUPIL TRANSPORTATION	616,331	672,144	672,144	671,697	712,473	712,473	0	summer transportation
611	INSTRUCTIONAL SUPPLIES	12,151	13,000	13,000	9,256	13,000	13,000	0	includes Sp. Ed. Summer School
TOTAL		1,272,012	1,347,719	1,347,719	1,311,711	1,388,048	1,388,048	0	

Program: 19 Unified Arts/AVID

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	21.1	22.1	22.1	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		21.1	22.1	22.1	0.0	

Program Description & Program Goals:

The **Unified Arts Program** is provided in grades 9-12. The High School Program is an elective and offered in the following areas: Business Education, Marketing, Family and Consumer Science, and Technology Education. An Academy of Finance is offered at Westhill High to give students job internship experience in Finance and an early College Academy is offered at Stamford High to help prepare students for the college experience.

To help students develop problem-solving skills and an interest in the hands-on activities of the unified arts.

To assist students in making informed career choices.

To practice safe use of tools, equipment, and materials.

To help students plan and prepare for possible careers in business.

Budget Notes

19 - UNIFIED ARTS/AVID

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,595,498	1,782,070	1,782,070	1,984,644	2,010,449	2,010,449	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	0	35,000	10,609	11,199	76,200	76,200	0	Stamford High Early College Academy
120	TEMPORARY P/T SALARY	12,742	0	0	0	0	0	0	
322	INSTR PROG IMPROV SVS	20,222	3,000	27,391	27,788	3,000	3,000	0	Stamford High Early College Academy
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	1,790	2,000	2,000	0	Stamford High Early College Academy
611	INSTRUCTIONAL SUPPLIES	21,020	18,500	18,200	13,172	18,500	18,500	0	site budget funding
641	TEXTBOOKS/WORKBOOKS	6,896	10,000	10,000	8,046	8,344	8,344	0	site budget funding
730	EQUIPMENT INSTRUCTION	17,602	18,000	18,000	10,787	28,000	28,000	0	site budgets; Stamford High Early College Academ
	TOTAL	1,673,980	1,868,570	1,868,270	2,057,426	2,146,493	2,146,493	0	

Program: 20 Adult and Continuing Education

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	2.4	2.4	2.1	(0.3)	Shift .3 position to grant
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	1.4	1.4	1.4	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		4.5	4.5	4.2	(0.3)	

Program Description & Program Goals:

The **Adult and Continuing Education Program** is a mandated program that provides necessary skills to become productive citizens. Instruction is provided in English as a Second Language (ESL), basic math and reading, G.E.D. preparation, National External Diploma Program, high school completion, and Americanization and U.S. Citizenship.

To provide the opportunity for adults to receive a high school diploma.

To teach basic reading and math skills to adults who need the academic support to enter a high school program.

To teach foreign-born adults English so they can participate in the workforce and become partners in their children's education.

To prepare adults to become United States citizens.

Budget Notes

20 - ADULT AND CONTINUING ED

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	136,174	169,292	169,292	170,613	152,650	152,650	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,891	121,362	121,362	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	72,738	77,490	77,490	0	based on staffing shown on cover page
115	PARAEDUCATOR	-656	0	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	7,563	12,683	12,683	12,234	25,040	25,040	0	based on staffing shown on cover page; data clerk
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	249,011	337,968	337,968	0	part-time tchrs; reduction of fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	66,176	56,000	56,000	0	custodial cleaning at Rippowam & Cloonan
122	CLERICAL O/T	10,389	16,533	16,533	17,501	16,864	16,864	0	for Adult Ed program
123	POLICE AND FIRE O/T	17,000	17,000	17,000	22,277	29,808	29,808	0	traffic and security for night classes
321	CONTRACTED SERVICES	10,600	10,000	10,000	9,532	10,600	10,600	0	consultant for re-branding initiative
440	RENTALS	188,441	217,300	217,300	210,825	222,733	222,733	0	lease of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	2,500	0	
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	4,384	4,900	4,900	0	PD for staff and student needs
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	11,145	7,935	11,145	11,145	0	included portable white boards
641	TEXTBOOKS/WORKBOOKS	1,132	1,500	1,500	1,207	2,000	2,000	0	
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	5,993	10,000	10,000	0	equip for adult ed pgm; Prometheon boards
TOTAL		836,749	971,951	971,951	969,317	1,081,060	1,081,060	0	

Program: 21 Student Support Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	37.7	37.0	37.0	0.0	
102	Administrators	1.0	1.1	1.1	0.0	
103	Teacher Support	58.5	59.2	58.2	(1.0)	See below:
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.5	0.5	0.5	0.0	
Total		99.7	99.8	98.8	(1.0)	

Program Description & Program Goals:

Student Support Services consists of guidance counselors, school psychologists, and school social workers. Services are provided to all students and extensively to students identified as disabled. Services provided by these personnel include those mandated as part of the Individuals with Disabilities Education Act. Services are provided to all public schools, local private schools and charter schools.

To provide support services to assist students to derive benefits from the general education offerings.

*To provide related services to students that qualify and are in need for IDEA services.
To provide student mental health services in the schools.*

To assist students in the career planning process.

To provide outreach services to parents and families.

To identify children with disabilities in any Stamford school, public or private.

Budget Notes

An existing Sabbatical Leave is not included in the 2019-20 Budget.

21 - STUDENT SUPPORT SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,218,277	3,332,261	3,332,261	3,358,265	3,388,425	3,388,425	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	178,106	181,596	181,596	183,926	200,928	200,928	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	4,781,555	5,052,044	5,052,044	5,044,999	5,181,727	5,181,727	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,818	43,990	43,990	39,213	69,336	69,336	0	for OFCE; Mental Health Initiatives
109	SUBSTITUTES COVERAGE	0	0	0	0	25,000	25,000	0	sub coverage: CCR curriculum
114	CLERICAL/TECHNICAL	128,059	131,952	131,952	125,162	124,427	124,427	0	based on staffing shown on cover page
117	OTHER SALARY	41,281	41,791	41,791	40,311	42,361	42,361	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	195,344	186,120	186,120	0	Parent Facilitators and Family Engagement
321	CONTRACTED SERVICES	10,522	20,000	20,000	19,064	40,000	40,000	0	Office of Family Engagement support
322	INSTR PROG IMPROV SVS	24,622	46,390	46,390	43,102	41,390	41,390	0	Mental Health Initiatives
330	OTHER PROF AND TECH SVS	0	0	0	0	105,000	105,000	0	consulting for CCR mental health
440	RENTALS	0	1,750	1,750	1,698	10,000	10,000	0	college fair rentals
511	PUPIL TRANS/FIELD TRIPS	2,500	0	0	0	0	0	0	
530	TELEPHONE	2,697	0	0	0	0	0	0	
550	PRINTING EXPENSES	0	200	200	204	1,000	1,000	0	
580	PROFESSIONAL DEVELOP.	12,048	20,000	20,000	17,894	34,000	34,000	0	ASCA, Naviance cost
581	IN-DISTRICT TRAVEL	493	1,500	1,500	1,500	1,000	1,000	0	mileage reimbursement for itinerant staff members
611	INSTRUCTIONAL SUPPLIES	29,544	39,000	39,000	27,767	24,500	24,500	0	family learning supplies, replace eval tolls
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	805	0	0	0	
643	COMPUTER & AV MATERIALS	46,182	42,000	42,000	46,716	48,000	81,000	0	Naviance, Edgenuity, SIE software
690	OFFICE SUPPLIES	3,978	4,000	4,000	3,729	5,000	5,000	0	
730	EQUIPMENT INSTRUCTION	4,316	14,500	14,500	8,690	26,500	26,500	0	equipment for mental health program
890	DUES AND FEES	743	1,000	1,000	991	1,000	1,000	0	
TOTAL		8,543,782	9,171,094	9,171,094	9,159,380	9,555,714	9,588,714	0	

Program: 22 Special Education

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	154.5	155.5	163.7	8.2	See below:
102	Administrators	4.0	4.0	4.0	0.0	
103	Teacher Support	27.5	27.5	33.5	6.0	See below:
113	Administrator- Non-Certified					
114	Clerical/Technical	2.0	2.0	2.0	0.0	
115	Paraeducators	252.0	267.0	267.0	0.0	
116	Custodial/Mechanical					
117	Other					
Total		440.0	456.0	470.2	14.2	

Program Description & Program Goals:

The **Special Education Program** is for students identified as learning disabled, multi disabilities, developmentally delayed, intellectually disabled, emotionally disturbed, hearing impaired, visually impaired, physically handicapped, speech/language impaired or other health impaired are provided Special Education Instruction in accordance with state and federal mandates through this program.

Tuition costs for out-of-district placements, contracted medical services and transportation expenses for these handicapped students are also included in this program. Currently, over 2,200 students are being served in full and part-time programs.

To provide appropriate instructional programs to all qualified students under IDEA.

To provide the successful integration of students receiving IDEA services and in general education programs to general education staff.

Budget Notes

	Sp Ed Tchr	Sp Ed Para	Speech & Language
Toquam	-5		+5
Newfield			+1
Northeast			+1
Strawberry	+1.5		
Springdale	+5		+1
Stark	-5		
Stillmeadow			+5
Cloonan	+1		
Westhill			
Rippowam PK	+2		+1
Univ of Bpt ASD			
Westhill ASD			
District Wide	+6		+1

22 - SPECIAL EDUCATION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	12,688,056	13,292,850	13,167,850	13,278,048	14,063,266	14,095,504	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	627,525	642,466	642,466	631,809	650,311	650,311	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	2,067,822	2,207,610	2,207,610	2,204,748	2,554,194	2,554,194	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	335,049	254,273	254,273	246,661	304,273	304,273	0	additional tutoring as determined by IEP
114	CLERICAL/TECHNICAL	124,452	127,247	127,247	120,699	131,401	131,401	0	based on staffing shown on cover page
115	PARAEDUCATOR	6,958,062	7,314,100	7,314,100	7,322,251	7,903,280	7,903,280	0	based on staffing shown on cover page
117	OTHER SALARY	223,041	250,000	250,000	241,147	250,000	250,000	0	addl nursing services for special ed students
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	321,570	180,000	180,000	0	substitute paras for special ed program
321	CONTRACTED SERVICES	0	0	5,303	5,303	5,400	5,400	0	
323	PUPIL SERVICES	3,484,029	4,038,000	4,038,000	4,655,470	4,676,868	4,676,868	0	OT/PT and oth vendor services
324	LEGAL SERVICES	263,287	175,000	175,000	261,185	225,000	225,000	0	Special Education legal fees
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,785	5,000	5,000	0	repair & recalibration of Sp Ed equipment
440	RENTALS	0	40,000	40,000	38,808	32,000	32,000	0	rental of special ed facilities for IAI
511	PUPIL TRANS/FIELD TRIPS	0	6,000	6,000	7,296	7,000	7,000	0	for Special Olympics
550	PRINTING EXPENSES	19,646	0	0	0	0	0	0	
560	TUITION	12,861,994	12,720,000	12,720,000	13,614,218	13,217,642	13,217,642	0	internal prog dev, 234 OOD, grant offset of \$4.2m
580	PROFESSIONAL DEVELOP.	13,099	30,000	30,000	26,840	20,000	20,000	0	develop staff capacity- reading
581	IN-DISTRICT TRAVEL	2,367	4,000	4,000	4,000	2,500	2,500	0	
611	INSTRUCTIONAL SUPPLIES	65,830	66,680	66,380	47,476	73,757	73,757	0	supplies based on IEP requirements
641	TEXTBOOKS/WORKBOOKS	17,903	21,050	21,050	16,939	70,801	70,801	0	site and district-wide Sp. Ed. requirements
642	LIBRARY BOOK/PERIODICAL	0	500	500	471	0	0	0	site and district-wide Sp. Ed. requirements
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	45,994	45,000	45,000	0	site and district-wide Sp. Ed. Software
690	OFFICE SUPPLIES	1,568	1,500	1,500	1,398	1,500	1,500	0	site and district-wide Sp. Ed. requirements
730	EQUIPMENT INSTRUCTION	50,698	58,354	53,051	31,794	76,900	76,900	0	site and district-wide Sp. Ed. Requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	22,509	21,800	21,800	0	equipment based on IEP requirements
890	DUES AND FEES	4,628	5,000	5,000	4,956	7,650	7,650	0	
TOTAL		40,236,567	41,527,890	41,402,590	43,157,375	44,525,543	44,557,781	0	

Program: 23 Agriscience

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	3.8	3.8	3.8	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		3.8	3.8	3.8	0.0	

Program Description & Program Goals:

The Stamford Regional Agriscience and Technology Program at Westhill High School is a regional school that offers enrollment to students in Stamford, Norwalk, Greenwich, Darien, Ridgefield, New Canaan and Weston. This program follows the three circle model of agricultural education which includes classroom instruction, FFA, and SAE (Supervised Agricultural Experience). Students are required to participate in all three components to remain enrolled in the program.

Our classroom instruction is focused on hands on learning, real world experiences and covers a variety of areas in the agricultural field including animal science, plant science, biotechnology, environmental science, food science, aquaculture, marine science, and agricultural business.

The National FFA Organization is the Nation's largest Youth Leadership Organization. Agriscience students are required to become members of the FFA and attend monthly chapter meetings as well as participate in annual plant sale fundraisers. Student run chapter meetings foster leadership skills and career exploration through presentations from various professionals in the Agriscience field. FFA members have many opportunities to attend field trips, network with other students, gain leadership skills, and compete in Career and Leadership Development Events. The FFA is an intra-curricular program that promotes premier leadership, career success, and personal growth.

The last component of our program SAE, or Supervised Agricultural Experience, is a required component of a total agricultural education program and intended for every student. Through their involvement in the SAE program, students are able to consider multiple careers and occupations, learn expected workplace behavior, develop specific skills within an industry, and are given opportunities to apply academic and occupational skills in the workplace or a simulated workplace environment. Students complete required SAE hours outside of class time, and in doing so apply what they are learning in the classroom as they prepare to transition into the world of college, and career opportunities.

To provide practical and useful skills relating to the selection, planting, and care of plants.

To provide practical and useful skills relating to animal husbandry.

To develop the communication and critical thinking skills needed to make informed decisions, and promote awareness on environmental issues and topics.

To recognize, use, maintain and follow the safety procedures of agricultural equipment.

To develop the necessary skills to implement biotechnology applications in the field of Agriscience.

To develop marketable skills in the field of agribusiness.

To develop critical thinking skills needed to create future leaders.

Budget Notes

23 - AGRISCIENCE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	295,985	276,782	276,782	278,942	279,242	279,242	0	based on staffing shown on cover page
420	REPAIR,MAINT & CLEANING	0	1,000	1,000	1,557	1,000	1,000	0	supporting the Vo Ag Program At WHS
580	PROFESSIONAL DEVELOP.	2,440	800	2,300	716	800	800	0	PD for Vo Ag
611	INSTRUCTIONAL SUPPLIES	12,997	18,000	17,700	12,816	18,000	18,000	0	supplies & consumables for Vo Ag Program
626	GASOLINE	0	1,000	1,000	956	1,000	1,000	0	gasoline for Vo Ag equipment
641	TEXTBOOKS/WORKBOOKS	3,550	2,100	600	1,690	2,100	2,100	0	textbooks for Vo Ag Program at WHS
690	OFFICE SUPPLIES	0	900	900	839	900	900	0	
	TOTAL	314,972	300,582	300,282	297,516	303,042	303,042	0	

Program: 25 City Information Technology

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

The City Information Technology Department maintains and supports the current technology which includes existing network infrastructure, computers, telephone, email, curriculum and administrative software, and internet service as set forth by the Office of Curriculum and Instruction.

The City's Technology Management Services Department also provides services and resources to the Board of Education that help them implement innovative solutions, increase efficiencies and improve the overall educational experience within the Stamford Public Schools.

We are currently supporting approximately 6,465 computers in the school system as well as supporting 3,966 Apple iPads and 8,716 Chrome books.

To provide computer-based support for all other instructional programs.

To allow and encourage all students and staff to use the computer as an integral part of their education experience.

Budget Notes

25 - CITY INFORMATION TECH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
114	CLERICAL/TECHNICAL	1,618,450	1,696,515	1,696,515	1,609,209	1,781,578	1,781,578	0	BOE portion of IT staffing cost
117	OTHER SALARY	9,206	23,000	23,000	22,186	23,000	23,000	0	student interns assisting with technology
321	CONTRACTED SERVICES	47,547	60,000	60,000	57,194	60,000	60,000	0	integration support
420	REPAIR,MAINT & CLEANING	40,759	50,000	50,000	57,848	50,000	50,000	0	small parts, cables, disk drives, flash drives
440	RENTALS	4,802	6,500	6,500	6,306	6,500	6,500	0	equipment rentals
580	PROFESSIONAL DEVELOP.	18,000	13,000	13,000	11,631	13,000	13,000	0	local & national PD efforts on current technology
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,500	3,500	3,500	0	payment to technicians for travel between bldgs
590	OTHER PURCHASED SERVICE	519,445	510,000	510,000	513,370	512,000	512,000	0	internet for all buildings; state charge
611	INSTRUCTIONAL SUPPLIES	14,780	15,000	15,000	10,680	15,000	15,000	0	printers, keyboards, monitors; equip <\$1,000
643	COMPUTER & AV MATERIALS	93,979	88,000	88,000	97,881	90,000	90,000	0	network software maintenance
690	OFFICE SUPPLIES	3,298	5,000	5,000	4,662	5,000	5,000	0	
730	EQUIPMENT INSTRUCTION	17,092	20,000	20,000	11,986	18,000	18,000	0	computer and smartboard replacements
890	DUES AND FEES	158	1,200	1,200	1,190	1,000	1,000	0	
TOTAL		2,390,993	2,491,715	2,491,715	2,407,643	2,578,578	2,578,578	0	

Program: 26 SRBI

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0	0.0	0.0	

Program Description & Program Goals:

Curriculum and Instruction oversees all activities that relate to the Scientifically Research Based Intervention (SRBI) of the district's students.

Budget Notes

26 - SRBI

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	0	0	0	0	12,060	12,060	0	for curriculum revision
109	SUBSTITUTES COVERAGE	0	0	0	0	3,600	3,600	0	sub coverage for "Train the Trainer" sessions
322	INSTR PROG IMPROV SVS	0	0	0	0	114,200	114,200	0	consultant for revisions, coaching
580	PROFESSIONAL DEVELOP.	0	0	0	0	1,500	1,500	0	conferences for SRBI
611	INSTRUCTIONAL SUPPLIES	0	0	0	0	10,000	10,000	0	intervention supplies: elem & secondary
643	COMPUTER & AV MATERIALS	0	0	0	0	160,993	160,993	0	software hosting fees
730	EQUIPMENT INSTRUCTION	0	0	0	0	14,200	14,200	0	tables and seating
	TOTAL	0	0	0	0	316,553	316,553	0	

Program: 27 International Baccalaureate

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	3.0	4.0	4.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		3.0	4.0	4.0	0.0	

Program Description & Program Goals:

The International Baccalaureate® (IB) programmes aim to develop inquiring, knowledgeable and caring young people who are motivated to succeed. Within the attributes of the IB learner profile, students are encouraged to become part of the global society who will build a better world through intercultural understanding and respect. The IB Program is offered at Rogers, Rippowam and Stamford High.

The IB programme frameworks operates effectively within the Common Core State Standards (CCSS), State and District goals in that it is a philosophy of teaching and learning, not a curriculum. The philosophy centers around the IB learner profile and:

- encourages students of all ages to think critically and challenge assumptions
- incorporates quality practice from research and our global community of schools
- encourages students of all ages to consider both local and global contexts
- develops multilingual students.

Budget Notes

27 - INTERNATL BACCALAUREATE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	109,148	302,394	302,394	304,754	411,811	411,811	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	4,767	16,000	16,000	14,262	16,000	16,000	0	IB program at Rippowam, Stamford High
322	INSTR PROG IMPROV SVS	9,893	13,000	9,450	12,078	19,000	24,000	0	IB prog Ripp & SHS, musical at Rippowam
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
580	PROFESSIONAL DEVELOP.	39,432	36,000	36,000	32,208	36,000	36,000	0	IB related PD at Rippowam, Stamford High
611	INSTRUCTIONAL SUPPLIES	20,277	24,750	26,190	17,621	24,750	24,750	0	IB related supplies at Rippowam, Stamford High
641	TEXTBOOKS/WORKBOOKS	0	35,000	35,000	28,165	35,000	35,000	0	IB related texts at Rippowam, Stamford High
643	COMPUTER & AV MATERIALS	0	0	3,550	0	0	0	0	
890	DUES AND FEES	28,384	20,650	20,650	20,470	21,700	21,700	0	IB program annual fees
	TOTAL	220,800	447,794	449,234	429,558	564,261	569,261	0	

Program: 28 English Learner Program

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	79.1	78.1	77.9	(0.2)	See below:
102	Administrators					
113	Administrator- Non-Certified					District-Wide
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators	17.0	16.0	15.0	(1.0)	
116	Custodial/Mechanical					
117	Other					
Total		97.1	95.1	93.9	(1.2)	

Program Description & Program Goals:

The English Learners Program includes the following:

Bilingual Education - The Bilingual Program is a state-mandated program designed to help the Haitian and Spanish speaking students who are English learners to achieve academic success in the classroom. The program offers students intensive training in English while providing the subject matter instruction in the native language. The goal of this program is for all students to attain proficiency in English.

English as a Second Languages - The ESL Program is designed to enable students from diverse linguistic and ethnic backgrounds to acquire the English communication, academic, and social skills necessary for successful participation in the mainstream classrooms.

New Arrival Centers - Located at Davenport, Toquam, Dolan, Stamford High and Westhill High to help acclimate new students to Stamford and the U.S.A. The program delivered in the target language of English. It provides students with an intensive English Language course of study including: beginning English skills, acculturation within the school environment and community, and instruction in core academic content areas.

Budget Notes: Due to changes in enrollment, the following additional positions are anticipated:

Bilingual:	
Springdale	-1
New Arrivals:	
Rippowam	+1
ESL:	
Newfield	-1
Northeast	-1
Strawberry Hill	+3
Rogers	-.5
Roxbury	-.5
Springdale	+1
Stark	+5
Cloonan	+2
Stamford High	-.5
Westhill	+3
District-wide	+1
Reduction of District-Wide Para	-1

28 - ENGLISH LEARNERS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	6,260,565	6,622,383	6,622,383	6,674,065	6,888,226	6,888,226	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,515	11,602	11,602	10,342	14,380	14,380	0	assessors for NCLB mandated by LAS links
114	CLERICAL/TECHNICAL	62,266	64,283	64,283	60,975	66,195	66,195	0	based on staffing shown on cover page
115	PARAEDUCATOR	379,356	481,854	481,854	408,615	454,346	454,346	0	based on staffing shown on cover page
117	OTHER SALARY	421	28,000	28,000	27,009	51,000	51,000	0	screening & EL identification
321	CONTRACTED SERVICES	0	5,000	5,000	4,767	5,000	5,000	0	consultant for SIOP training
322	INSTR PROG IMPROV SVS	0	10,000	10,000	9,291	0	0	0	PD for EL strategies for all teachers
611	INSTRUCTIONAL SUPPLIES	37,841	47,182	47,182	33,592	46,016	46,016	0	EL related supplies including testing and support
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	5,000	4,025	5,500	5,500	0	EL texts; move to 104 account
TOTAL		6,749,078	7,275,304	7,275,304	7,232,681	7,530,663	7,530,663	0	

Program: 29 Alternate Routes to Success (ARTS)

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	11.0	11.0	12.0	1.0	See below:
102	Administrators	1.0	1.0	1.0	0.0	
103	Teacher Support	3.0	3.0	3.0	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	1.0	1.0	1.0	0.0	
Total		16.0	16.0	17.0	1.0	

Program Description & Program Goals:

The **Alternative Routes to Success (ARTS) Program** provides for the continuation of effective instruction for students who are unable to derive benefit from the general education offerings due to mental/behavioral health issues, chronic school failure, or disciplinary action.

The ARTS Program makes the necessary accommodations to address both students' academic and emotional success. Students are provided structured direction for improving academic, social and behavioral achievement goals through a team approach.

Budget Notes

The 2019-20 budget request increases by 1.0 position at Lockwood Avenue

29 - ALT ROUTES TO SUCCESS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	970,040	913,820	913,820	920,951	955,243	987,480	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	154,280	159,863	159,863	159,833	163,126	163,126	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	223,242	262,493	262,493	261,206	268,961	268,961	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	362,968	404,199	404,199	360,307	426,348	426,348	0	Home Bound tutoring services
117	OTHER SALARY	29,582	35,657	35,657	34,394	38,211	38,211	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	39,040	38,000	38,000	36,067	95,585	95,585	0	includes Behavior Specialist, Restorative Coordinat
611	INSTRUCTIONAL SUPPLIES	6,011	8,001	8,001	5,696	8,160	8,160	0	ARTS program supplies
641	TEXTBOOKS/WORKBOOKS	555	1,500	1,500	1,207	1,530	1,530	0	
643	COMPUTER & AV MATERIALS	0	0	0	0	7,350	7,350	0	online license fees
690	OFFICE SUPPLIES	0	600	600	559	2,500	2,500	0	
TOTAL		1,785,718	1,824,133	1,824,133	1,780,220	1,967,014	1,999,251	0	

Program: 30 Board of Education

Object	Authorized Full Time Personnel	2018-19	2018-19	2019-20	Increase/	Comments
		Original FTE	Adjusted	Requested	Decrease	
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0		0.0	

Program Description & Program Goals:

Stamford has a ten member Board of Education. Nine members are elected to 3-year terms. The 10th member is the Mayor who is a non-voting member. As required by State Statute and City Charter, the Board oversees Public Education. The Board's major duties are to set policies concerning educational, organizational, and financial matters; to monitor and evaluate administration policies; and, to recommend annual operating and capital budgets to the City. Board meetings and committee meetings are held monthly. Included in this program are legal, professional, and technical services utilized by the Board of Education as well as dues and fees payable to the Connecticut and National School Board Associations.

To oversee public education in the City of Stamford.

Budget Notes

30 - BOARD OF EDUCATION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
122	CLERICAL O/T	8,887	15,000	15,000	15,878	15,000	15,000	0	overtime for BOE clerical assistance
324	LEGAL SERVICES	326,561	270,000	226,000	340,819	270,000	270,000	0	BOE legal incl charge from City Law Dept
330	OTHER PROF AND TECH SVS	356,267	345,000	195,000	287,452	235,000	235,000	0	CT Center for School Change, other
580	PROFESSIONAL DEVELOP.	805	8,000	8,000	7,157	8,000	8,000	0	PD for Board of Education members
642	LIBRARY BOOK/PERIODICAL	351	600	600	565	600	600	0	
690	OFFICE SUPPLIES	2,172	1,000	1,000	932	1,000	1,000	0	
691	OTHER SUPPLIES	19,345	49,500	49,500	91,464	49,500	124,500	0	district-wide BOE events, Food Insecurity \$75k
890	DUES AND FEES	51,486	69,936	69,936	69,327	54,936	54,936	0	CABE, CJEF, CES, CAPSS, DMC, CAUS, etc
TOTAL		765,874	759,036	565,036	813,594	634,036	709,036	0	

Program: 31 Buildings and Grounds

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical	1.5	1.5	1.5	0.0	
115	Paraeducators					
116	Custodial/Mechanical	153.0	153.0	153.0	0.0	
117	Other					
Total		154.5	154.5	154.5	0.0	

Program Description & Program Goals:

The district's **Facilities Management Company (ABM)**, currently supervises the operation and maintenance personnel of the district including: custodians, mechanics, truck drivers, and clerical staff. It is the responsibility of the Buildings and Grounds Department to prepare capital budgets, administer operating budgets, prepare bid documents, and supervise outside contractors. It is the function of this department to recommend to the Purchasing Department all items that need to be bid and purchased. This department supports the operation of 21 buildings.

To promote a positive school environment.

To maintain safe and orderly school buildings.

To keep school buildings clean and well maintained.

Budget Notes

31 - BUILDINGS AND GROUNDS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
114	CLERICAL/TECHNICAL	90,543	97,579	97,579	92,557	100,499	100,499	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	9,521,810	10,120,114	10,120,114	9,607,557	10,483,592	10,483,592	0	staffing shown on cover page; \$500k to café fund
120	TEMPORARY P/T SALARY	52,252	50,000	50,000	49,802	51,375	51,375	0	temporary coverage for custodian absences
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,512,099	1,550,000	1,550,000	0	based on trend, reduction efforts
122	CLERICAL O/T	11,475	0	0	12,703	12,000	12,000	0	based on trend
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	156,471	180,000	180,000	0	contractual benefits for district-wide trades workers
230	PENSION	149,801	135,000	135,000	136,758	170,000	170,000	0	defined contrib plan for new union members
321	CONTRACTED SERVICES	1,552,659	1,821,347	1,804,347	1,686,916	1,850,096	1,850,096	0	payment to maintenance vendors, Mgt company
411	ELECTRICITY - NONHEAT	3,397,252	2,911,910	2,911,910	3,103,876	3,018,200	3,018,200	0	based on latest estimate
413	WATER	322,602	338,360	338,360	338,360	338,360	338,360	0	based on latest estimate
420	REPAIR,MAINT & CLEANING	1,757,313	1,400,000	1,400,000	1,404,740	1,400,000	1,600,000	0	\$300k from SBU fund
440	RENTALS	26,428	60,000	60,000	58,212	60,000	60,000	0	for high school graduation
450	CONSTRUCTION SVCS	361,091	768,750	768,750	768,750	768,750	753,750	0	minor classroom alterations; EID principal & interes
452	GROUND MAINTENANCE	220,417	150,000	150,000	213,958	155,000	155,000	0	field upkeep based on trend
580	PROFESSIONAL DEVELOP.	4,275	4,000	4,000	3,579	4,000	4,000	0	
590	OTHER PURCHASED SERVICE	9,950	10,000	10,000	10,066	10,000	10,000	0	
613	MAINTENANCE SUPPLIES	422,645	359,197	359,197	349,199	395,118	395,118	0	allocated to bldgs based on sq footage
621	GAS HEAT	1,268,005	1,397,037	1,397,037	1,377,038	1,397,037	1,397,037	0	based on latest estimate
624	OIL HEAT	9,220	15,000	15,000	16,620	15,000	15,000	0	
626	GASOLINE	27,653	40,000	40,000	38,251	30,000	30,000	0	gas for vehicles, plows, lawn mowers, small equip,
690	OFFICE SUPPLIES	0	500	500	466	500	500	0	
739	EQUIPMENT NON-INSTRUCT	105,463	50,000	50,000	51,626	50,000	50,000	0	replacement of mowers; snow blowers
890	DUES AND FEES	673	3,500	3,500	3,469	2,000	2,000	0	
TOTAL		21,953,413	21,612,294	21,595,294	21,993,073	22,041,527	22,226,527	0	

Program: 32 Central Management Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	3.0	1.8	3.4	1.6	
102	Administrators	4.0	7.3	7.3	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.5	6.5	6.5	0.0	See Below:
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	2.0	2.0	2.0	0.0	
Total		14.5	17.6	19.2	1.6	

Program Description & Program Goals:

Central Management Services is responsible for the administration of all instructional and non-instructional programs and the administration (in conjunction with the Board of Education) of district-wide goals and objectives. The Superintendent serves as the Chief Executive Officer of the Board. In this capacity the Superintendent is responsible for administering Board policies.

To provide educational leadership for the school system in the articulation of planning goals, establishing programs to accomplish these goals, and evaluating outcomes.

Budget Notes

An additional 1.6 Elementary Contingency positions are included in the 2019-20 budget.

32 - CENTRAL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	0	183,220	183,220	0	199,051	199,051	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	886,708	886,954	1,395,954	1,365,706	1,513,617	1,513,617	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	42,877	61,674	44,812	54,977	69,434	69,434	0	used for curriculum writing
109	SUBSTITUTES COVERAGE	7,715	6,800	6,800	5,726	6,800	6,800	0	subs to support PD
114	CLERICAL/TECHNICAL	373,026	419,916	419,916	398,306	504,159	504,159	0	based on staffing shown on cover page
117	OTHER SALARY	207,437	208,192	208,192	200,820	193,706	193,706	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	3,694	3,500	3,500	3,486	3,500	3,500	0	
321	CONTRACTED SERVICES	36,780	76,000	76,000	72,446	241,000	275,000	0	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	78,886	138,750	135,750	128,917	100,000	100,000	0	consultants/trainers for dist wide PD
330	OTHER PROF AND TECH SVS	27,847	6,000	16,000	5,695	70,000	70,000	0	curriculum audit; reclass from prog 30
511	PUPIL TRANS/FIELD TRIPS	1,236	0	0	0	0	0	0	
540	ADVERTISING	10,489	12,000	12,000	11,684	20,000	20,000	0	advertising for Public Affairs; add Facebook, other
550	PRINTING EXPENSES	21,254	29,000	29,000	29,526	26,000	26,000	0	incl printing, HS Prog of Studies
560	TUITION	7,800	10,000	10,000	10,782	10,000	10,000	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	44,348	20,200	28,350	18,071	16,200	16,200	0	DW PD efforts, OOD training, NELMS conference
581	IN-DISTRICT TRAVEL	5,467	5,500	5,500	5,500	5,500	5,500	0	reimbursement for mileage at IRS rate
611	INSTRUCTIONAL SUPPLIES	4,428	5,000	11,852	3,560	0	0	0	Curriculum & Instruction (C&I) Initiatives
641	TEXTBOOKS/WORKBOOKS	250	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	340,033	580,932	590,932	541,641	577,000	25,000	0	Parent Link, reclass software to prog 2, 11, 12, 21
690	OFFICE SUPPLIES	8,937	13,800	13,800	12,867	13,500	3,450	0	C&I Initiatives
691	OTHER SUPPLIES	19,808	20,300	24,800	17,516	24,000	24,000	0	BOE supplies and awards
730	EQUIPMENT INSTRUCTION	12,752	4,500	8,360	2,697	4,500	4,500	0	equipment and technology for C&I Initiatives
890	DUES AND FEES	12,539	12,500	11,700	12,391	15,000	15,000	0	CREC virtual high school AITE
TOTAL		2,154,311	2,704,738	3,236,438	2,902,314	3,612,967	3,084,917	0	

Program: 33 General Business Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators	2.0	2.0	2.0	0.0	
113	Administrator- Non-Certified	4.0	3.0	3.0	0.0	
114	Clerical/Technical	5.0	6.0	6.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		11.0	11.0	11.0	0.0	

Program Description & Program Goals:

General Business Services includes budgeting, position control, payroll coordination, grants administration, purchasing, financial forecasting and analysis, state mandated financial reporting, interfacing with outside auditors, school lunch audit verification, business process improvement, print and duplicating services, telephone and technical functions, and the overall administration of all business services of the Stamford Board of Education.

To provide business support services for the entire educational community in the Stamford Public Schools, ensuring that expenditure plan of the BOE is followed within the authorized appropriation, and also ensuring the smooth flow of programs to the students we serve.

Budget Notes

33 - GENERAL BUSINESS SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
102	ADMIN. CERTIFIED	173,237	386,402	386,402	384,664	395,379	395,379	0	based on staffing shown on cover page
113	ADMIN. NON-CERTIFIED	326,398	471,146	471,146	347,913	362,597	362,597	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	325,192	404,690	404,690	383,864	477,841	477,841	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	22	40,000	40,000	39,842	0	0	0	reclass Lunch verify, bud support to 321
321	CONTRACTED SERVICES	32,780	12,500	12,500	11,915	49,500	49,500	0	budget prog maintenance; temp service
330	OTHER PROF AND TECH SVS	9,350	0	0	0	0	0	0	central cost study report
420	REPAIR,MAINT & CLEANING	52,307	45,957	45,957	51,553	47,587	47,587	0	repair musical instruments
520	INSURANCE - RISK MGMT F	1,506,727	1,497,109	1,497,109	1,496,926	1,521,794	1,521,794	0	from OPM, property, casualty & genl liab ins
530	TELEPHONE	354,368	375,000	375,000	375,000	360,000	360,000	0	telephone and data services
531	POSTAGE	107,566	112,500	112,500	112,500	105,000	105,000	0	district-wide mailings
540	ADVERTISING	3,649	1,500	1,500	1,461	2,000	2,000	0	advertisement of bids; RFP's
550	PRINTING EXPENSES	614,972	568,525	568,525	578,829	575,000	575,000	0	district-wide copier cost
580	PROFESSIONAL DEVELOP.	309	1,000	1,000	895	1,000	1,000	0	
611	INSTRUCTIONAL SUPPLIES	74,899	150,000	150,000	106,796	175,000	175,000	0	district-wide supplies, copy paper
690	OFFICE SUPPLIES	34,410	18,500	18,500	17,249	19,200	19,200	0	supplies for 3rd and 5th floor of Govt Center
691	OTHER SUPPLIES	5,044	6,500	6,500	5,339	5,750	5,750	0	building and central supplies not incl. in 611 acct
730	EQUIPMENT INSTRUCTION	27,971	125,000	127,321	0	200,000	200,000	0	repl of furniture, café tables, desks, chairs in bldgs.
739	EQUIPMENT NON-INSTRUCT	11,233	15,500	15,500	0	15,500	15,500	0	repl of furniture, café tables, desks, chairs in bldgs.
890	DUES AND FEES	1,889	1,350	1,350	1,338	1,300	1,300	0	
TOTAL		3,662,323	4,233,179	4,235,500	3,916,084	4,314,448	4,314,448	0	

Program: 35 Human Resources

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	0.6	0.6	0.6	0.0	
102	Administrators					
113	Administrator- Non-Certified	3.0	3.0	3.0	0.0	
114	Clerical/Technical	6.0	5.0	5.0	(1.0)	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	0.0	1.0	1.0	1.0	
Total		9.6	9.6	9.6	0.0	

Program Description & Program Goals:

The **Human Resources Department** is responsible for all human resources including leadership development, benefits administration, workforce planning, and labor relations and administration of all employee contracts and functions related to contracts affecting Paraeducators (EAA), Clerical Staff (UAW), Administrators (SAU), Teachers (SEA), Custodial Staff, Security Workers, Non-Certified Managers (MAA) as well as non-affiliated staff.

To attract, develop and support diverse, extraordinary people to support the district's mission.

To deliver effective, timely, and quality services to SPS employees and other stakeholders.

To provide high quality medical benefits for employees.

To administer and support retirement, workers compensation, and unemployment benefits.

To partner with others to position the Stamford Public Schools as a premier public school system in Connecticut.

To interpret and administer labor agreements, regulations, State and Federal laws, etc. equitably.

Budget Notes

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,795	69,922	69,922	70,468	72,373	72,373	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	15,215	4,000	4,000	3,565	4,000	4,000	0	to assist with mentoring
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	276,082	100,000	100,000	0	class coverage stipend
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,046,873	976,321	976,321	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	73,751	120,000	120,000	120,000	120,000	120,000	0	first and second year teacher training
109	SUBSTITUTES COVERAGE	2,111,387	2,625,000	2,625,000	2,210,228	2,605,000	2,605,000	0	assumes 100% fill rate
110	RETIREMENT	780,051	974,000	874,000	830,870	974,000	974,000	0	severance payouts teachers, admin, paras
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	736,878	935,484	935,484	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	307,770	320,511	320,511	313,291	334,203	334,203	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	313,015	400,375	400,375	379,771	368,505	368,505	0	based on staffing shown on cover page
117	OTHER SALARY	0	0	0	0	131,100	131,100	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	135,288	8,000	8,000	7,968	10,000	10,000	0	summer interns
122	CLERICAL O/T	109,506	100,000	100,000	93,153	100,000	100,000	0	to cover workload, vacancies
123	POLICE AND FIRE O/T	127,435	44,500	44,500	58,313	44,500	44,500	0	graduation, proms, large event supervision
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	29,162,255	27,942,255	31,703,013	31,737,013	0	details in Section 10
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	3,912,835	3,971,000	3,971,000	0	based on wages, trend
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	90,400	100,000	100,000	0	based on trend
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	159,000	166,000	166,000	0	per teacher and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	0	per teachers contract
230	PENSION	2,869,612	3,511,000	3,511,000	3,556,719	3,726,000	3,726,000	0	assessment from Milliman actuaries
231	OPEB	4,474,000	3,422,000	3,422,000	3,422,000	3,328,000	3,328,000	0	assessment from Milliman actuaries
260	WORKERS COMPENSATION	1,892,227	1,711,581	1,711,581	1,711,581	1,930,072	1,930,072	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	471,867	375,000	327,000	357,465	425,000	425,000	0	incl student interns from universities, temps
324	LEGAL SERVICES	70,738	80,000	80,000	87,062	80,000	80,000	0	legal for contract negotiations
330	OTHER PROF AND TECH SVS	14,040	5,000	5,000	4,745	6,500	6,500	0	to assist with unemployment comp claims
540	ADVERTISING	3,950	5,000	5,000	4,868	4,000	4,000	0	advertising for BOE jobs
541	RECRUITMENT/RETENTION	18,013	25,000	25,000	25,000	25,000	25,000	0	recruiting at college fairs, etc
550	PRINTING EXPENSES	7,967	8,000	8,000	8,145	8,000	8,000	0	HR forms
580	PROFESSIONAL DEVELOP.	21,967	20,000	20,000	17,894	25,000	25,000	0	workshops/training HCD staff
611	INSTRUCTIONAL SUPPLIES	0	1,000	1,000	712	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	5,865	81,000	81,000	90,095	80,000	80,000	0	ProTraxx software
690	OFFICE SUPPLIES	5,945	6,000	6,000	5,594	6,000	6,000	0	HR supplies

35 - HUMAN RESOURCES

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
739	EQUIPMENT NON-INSTRUCT	1,876	8,000	8,000	8,261	8,000	8,000	0	equipment for HR Department
890	DUES AND FEES	1,980	2,000	2,000	1,983	2,500	2,500	0	
TOTAL		53,426,969	49,167,949	49,019,949	47,584,074	52,400,571	52,434,571	0	

STAMFORD PUBLIC SCHOOLS

Board of Education 2019-20 Budget - February 14, 2019

Program: 36 Research and Development

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	0	1.0	1.0	0.0	
102	Administrators	0.7	0.7	0.7	0.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	5.0	4.3	4.3	0.0	
115	Paraeducators	1.0				
116	Custodial/Mechanical					
117	Other					
Total		6.7	6.0	6.0	0.0	

Program Description & Program Goals:

The Research and Development Office collects, describes, monitors, and interprets statistics relative to enrollment, attendance, achievement, facilities, staffing, and budget. In conjunction with the Office of Curriculum and Instruction, this office manages district-wide testing and evaluates educational programs.

To provide comprehensive, reliable, and relevant data to the school district to promote effective decision-making and accountability.

Budget Notes

36 - RESEARCH AND DEVELOPMNT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	0	0	0	0	62,533	62,533	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	126,424	128,867	128,867	128,842	131,481	131,481	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	322,770	404,239	404,239	383,436	371,551	371,551	0	based on staffing shown on cover page
115	PARAEDUCATOR	26,859	34,622	34,622	0	0	0	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,572	18,000	18,000	17,928	20,000	20,000	0	used for registration and extra services
322	INSTR PROG IMPROV SVS	23,054	35,000	7,000	7,519	42,000	42,000	0	test scoring
330	OTHER PROF AND TECH SVS	24,431	35,000	35,000	33,220	35,000	35,000	0	consultant assistance for selected projects
420	REPAIR,MAINT & CLEANING	490	2,000	0	2,114	2,000	2,000	0	
550	PRINTING EXPENSES	5,360	2,500	4,715	2,545	2,500	2,500	0	report cards, registration forms
580	PROFESSIONAL DEVELOP.	13,090	15,000	15,000	13,420	15,000	15,000	0	cover attendance at Power School Univ. & user con
611	INSTRUCTIONAL SUPPLIES	16,413	35,000	35,000	24,919	35,000	35,000	0	testing supplies and materials
642	LIBRARY BOOK/PERIODICAL	213	1,000	1,000	942	1,000	1,000	0	
643	COMPUTER & AV MATERIALS	281,725	270,000	270,000	300,318	280,000	280,000	0	incl Pearson Power School, Infosnap, etc
690	OFFICE SUPPLIES	9,478	5,000	4,785	4,662	5,000	5,000	0	mailing supplies, envelopes, labels
739	EQUIPMENT NON-INSTRUCT	7,755	7,500	7,500	7,744	7,500	7,500	0	equipment for research; new staff
	TOTAL	872,634	993,728	965,728	927,609	1,010,565	1,010,565	0	

STAMFORD PUBLIC SCHOOLS

Board of Education 2019-20 Budget - February 14, 2019

Program: 37 School Management Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	16.0	16.4	16.4	0.0	
102	Administrators	47.0	47.0	48.0	1.0	
113	Administrator- Non-Certified					
114	Clerical/Technical	50.0	50.0	50.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other	37.0	37.0	37.0	0.0	See below:
Total		150.0	150.4	151.4	1.0	

Program Description & Program Goals:

School Management Services provides the support necessary for the operation of individual schools.

Responsibilities include: pupil welfare, instructional leadership, parent and community involvement, staff selection, supervision and evaluation. This program provides funds for principals, assistant principals, administrative interns, school clerks, and security workers salaries in the school buildings. Funds for supply items necessary to manage specific schools are also included in this program.

The program is designed to provide the necessary administrative services for the operation of each school.

Budget Notes

Due to the anticipated increase in Strawberry Hill enrollment and Assistant Principal position is included in the 2019-20 budget.

37 - SCHOOL MANAGEMENT SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,586,958	1,565,496	1,565,496	1,577,711	1,683,848	1,683,848	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	7,508,960	7,693,177	7,693,177	7,656,142	8,008,735	8,008,735	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	16,589	8,000	8,000	7,133	11,500	11,500	0	based on trend
114	CLERICAL/TECHNICAL	2,590,456	2,801,220	2,801,220	2,657,061	2,894,674	2,894,674	0	based on staffing shown on cover page
117	OTHER SALARY	1,505,681	1,663,376	1,663,376	1,604,471	1,675,638	1,675,638	0	based on staffing shown on cover page
122	CLERICAL O/T	173,092	185,400	185,400	186,257	185,400	185,400	0	security overtime
321	CONTRACTED SERVICES	62,718	59,000	59,000	56,241	62,000	62,000	0	site budget alloc; incl. dw safety; sara buttons
322	INSTR PROG IMPROV SVS	27,651	0	0	0	3,000	3,000	0	NEASC Assesment - AITE
330	OTHER PROF AND TECH SVS	12,500	0	6,105	0	2,000	2,000	0	
440	RENTALS	6,160	6,000	10,301	5,821	6,000	6,000	0	
531	POSTAGE	41,111	44,100	44,100	44,100	49,100	49,100	0	school mailings
550	PRINTING EXPENSES	8,974	3,000	8,000	3,055	3,000	3,000	0	
580	PROFESSIONAL DEVELOP.	18,418	34,000	35,000	30,421	44,000	44,000	0	site budget allocation
611	INSTRUCTIONAL SUPPLIES	77,413	90,048	88,189	64,114	102,303	102,303	0	site budget allocation
641	TEXTBOOKS/WORKBOOKS	6,866	7,700	7,328	6,196	7,700	7,700	0	site budget allocation
690	OFFICE SUPPLIES	77,694	68,408	73,328	63,780	75,333	75,333	0	site budget allocation
730	EQUIPMENT INSTRUCTION	38,857	14,031	15,291	8,409	14,531	14,531	0	site budget allocation
890	DUES AND FEES	26,121	27,430	29,153	27,191	24,180	24,180	0	association dues
TOTAL		13,786,219	14,270,386	14,292,464	13,998,103	14,852,942	14,852,942	0	

Program: 39 Transportation / 41 Non-Public Transportation

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified	1.0	1.0	1.0	0.0	
114	Clerical/Technical	1.0	1.0	1.0	0.0	
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		2.0	2.0	2.0	0.0	

Program Description & Program Goals:

The **Transportation Program** is responsible for the safe, efficient, and economical transport of those students eligible and enrolled in our educational programs.

First Student Inc. is the primary vendor and currently provides the school system with 150 buses daily. Transportation is currently provided to high school students attending the vocational and technical centers. Generally students remain on the bus no longer than 50 minutes, and all attempts are made to provide routes so as to promote the shortest possible distance between home and school. The Office of Transportation continues to institute a computerized route system to enhance the program.

The estimated number of buses daily for public transportation will be 154 for 2019-20.

To provide safe, efficient, reliable, and economical transportation for the students of the Stamford Public Schools.

Budget Notes

39 - TRANSPORTATION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
113	ADMIN. NON-CERTIFIED	118,081	121,610	121,610	122,436	125,245	125,245	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	79,153	81,913	81,913	77,697	84,721	84,721	0	based on staffing shown on cover page
122	CLERICAL O/T	9,024	7,000	7,000	7,410	9,000	9,000	0	
321	CONTRACTED SERVICES	9,360	14,000	14,000	13,345	14,000	14,000	0	routing support/GPS support/temp svcs
330	OTHER PROF AND TECH SVS	13,126	18,000	18,000	17,085	18,000	18,000	0	transportation program support
420	REPAIR,MAINT & CLEANING	4,395	15,000	14,500	16,354	15,000	15,000	0	includes service vehicles, Vo-Ag equipment
510	PUPIL TRANSPORTATION	13,638,064	14,526,961	14,526,961	14,549,584	16,284,322	16,284,322	0	incl contr incr 7.5%; 4 in-district, addl OOD buses
511	PUPIL TRANS/FIELD TRIPS	29,607	38,630	38,778	46,974	38,630	38,630	0	building field trips
580	PROFESSIONAL DEVELOP.	0	1,000	1,000	895	1,000	1,000	0	
629	BUS FUEL	697,005	659,000	659,000	690,659	700,000	700,000	0	335,000 gallons of bus fuel, addl buses
690	OFFICE SUPPLIES	2,883	0	1,000	0	3,000	3,000	0	
739	EQUIPMENT NON-INSTRUCT	1,231	4,000	3,500	4,130	4,000	4,000	0	update transportation server
TOTAL		14,601,929	15,487,114	15,487,262	15,546,569	17,296,918	17,296,918	0	

41 - NON-PUBLIC TRANS.

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
510	PUPIL TRANSPORTATION	3,137,051	3,615,886	3,615,886	3,581,187	3,846,501	3,846,501		7.5% increase from trend
	TOTAL	3,137,051	3,615,886	3,615,886	3,581,187	3,846,501	3,846,501		

Program: 44 Charter Schools

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0		0.0	

Program Description & Program Goals:

Charter schools are authorized by the State Board of Education. Local charter schools are funded by local or regional boards of education; state charter schools are funded by the state. They provide small-scale educational programs managed by a governing board comprised of teachers and parents or guardians of the students enrolled in the school and may include community members. Charter schools offer a range of educational programs, small class size, and enhanced teacher-parent communication.

Charter Schools including the Charter School for Excellence, Trailblazers (grades 6-8) and Stamford Academy (grades 9-12), receive a portion of their funding from SPS which mostly supports Special Education.

Budget Notes

44 - CHARTER SCHOOLS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
321	CONTRACTED SERVICES	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	0	support to Domus for Trailbazers, Stam Academy
	TOTAL	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	1,010,030	0	

Program: 49 Student Health Services

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers					
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		0.0	0.0		0.0	

Program Description & Program Goals:

Student Health Services supports the School Based Health Centers. Services include dental, behavioral health, and psychiatric consultation. This program also covers medical/dental supplies, laboratory costs, and educational supplies.

To support student learning by addressing student health issues in a timely manner.

Budget Notes

49 - STUDENT HEALTH SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	Student Health Centers
	TOTAL	179,172	179,172	179,172	179,172	179,172	179,172	0	

Program: 64 Early Learning Pre-School

Object	Authorized Full Time Personnel	2018-19 Original FTE	2018-19 Adjusted	2019-20 Requested	Increase/ Decrease	Comments
101	Teachers	7.0	7.0	7.0	0.0	
102	Administrators					
113	Administrator- Non-Certified					
114	Clerical/Technical					
115	Paraeducators					
116	Custodial/Mechanical					
117	Other					
Total		7.0	7.0	7.0	0.0	

Program Description & Program Goals:

The **Early Learning Pre-School** provides a preschool experience for eligible 3- and 4-year old children. General Education teachers serve as Instructional Coordinators providing guidance and curriculum expertise for the City's Readiness Program.

To develop the readiness skills and behaviors necessary for students' academic success entering the formal public school program.

Budget Notes

64 - EARLY LEARNING - PRESCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	687,830	676,033	676,033	675,870	696,295	696,295	0	based on staffing shown on cover page
330	OTHER PROF AND TECH SVS	0	0	0	0	35,000	35,000	0	reclass CES school readiness cost from prog 30
611	INSTRUCTIONAL SUPPLIES	0	4,500	4,500	3,204	4,500	4,500	0	supplies for Preschool Program
	TOTAL	687,830	680,533	680,533	679,074	735,795	735,795	0	
	TOTAL	269,457,795	272,790,679	272,790,679	272,790,256	286,515,993	286,480,806	0	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST
BUDGET SUMMARY

EXPENDITURES BY OBJECT

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20			
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget			Object Description
100	Salaries and Wages	\$156,861,426	\$160,225,306	\$160,159,831	\$163,060,643	\$166,217,212	\$172,030,877	\$177,754,192	1.9%	3.3%	Includes regular and extra compensatory wages for all school employees
200	Employee Benefits	\$42,995,134	\$45,433,224	\$44,629,283	\$49,555,464	\$47,506,618	\$42,188,836	\$45,338,085	-0.4%	7.5%	Contractual benefits for employees including medical, dental, prescription drug, and life insurance. Also includes employer FICA charges and Worker's Compensation insurance allocations.
300	Educational, Rehabilitative, and Legal Services	\$9,070,553	\$8,937,338	\$9,738,053	\$8,939,540	\$8,697,902	\$9,102,713	\$10,605,908	0.1%	16.5%	Primarily legal, consulting, and rehabilitative services performed by outside contractors. Also included are technical services for the computer network.
400	Building Upkeep and Repairs	\$5,992,426	\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$6,248,118	\$6,573,150	0.9%	5.2%	Expenditures from these accounts are used for upkeep and repair of the school buildings.
500	Transportation, Out-of-District Tuition, and Other Services	\$28,035,811	\$28,844,583	\$28,356,290	\$31,675,422	\$34,198,641	\$35,475,764	\$37,985,680	5.3%	7.1%	Expenditures from these accounts are used primarily for transportation, out-of-district tuition, printing, professional development, and telephone expenditures.
600	Supplies, Materials, and Heating Fuels	\$5,239,387	\$5,164,459	\$5,455,229	\$5,443,094	\$5,703,161	\$7,088,846	\$7,421,851	7.1%	4.7%	Includes supplies, materials, textbooks, utilities such as oil and gas heat, and bus fuel
700	Equipment	\$314,518	\$362,596	\$541,415	\$503,461	\$433,238	\$469,033	\$631,581	9.8%	34.7%	Funds from these accounts are used for new and replacement equipment.
800	Dues and Fees	\$155,208	\$149,224	\$145,662	\$181,182	\$164,214	\$186,492	\$170,359	4.0%	-8.7%	These accounts are used to budget for professional memberships for certified staff and board dues.
TOTAL OPERATING BUDGET		\$248,664,463	\$255,113,422	\$255,373,281	\$265,470,467	\$269,457,795	\$272,790,679	\$286,480,806	1.94%	5.02%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

		2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Iner %	2019-20 1 yr GROWTH %	
	BUDGET										
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget			Object Description
100	Salaries and Wages										
101	Teacher Salary	\$108,325,164	\$113,942,622	\$111,637,613	\$114,395,854	\$109,552,634	\$110,892,404	\$114,215,007	0.5%	3.0%	This account reflects the salaries of classroom teachers, other teachers, guidance, art, music, physical education, Special Education, English Learners (EL) Program and Summer School. This account also includes stipends. For 2019-20, this account is expected to increase by 7.5 positions.
102	Administrative Certified	\$9,087,376	\$9,176,780	\$9,308,542	\$9,679,326	\$9,923,853	\$11,206,570	\$11,582,945	4.7%	3.4%	Central administration, school administration and instructional supervisors. For 2019-20 an Assistant Principal at Strawberry Hill has been added to the budget.
103	Teacher Support Salary					\$7,072,619	\$7,522,147	\$8,004,882		6.4%	New object code based on State Educational Finance System requirements. Includes the salaries of Psychology, Social Work and Speech and Language professionals. For 2019-20, this account is expected to increase by 5 positions.
104	Teacher Extra Service	\$1,067,172	\$1,206,397	\$1,302,677	\$1,245,452	\$1,371,750	\$1,509,769	\$1,576,801	8.3%	4.4%	Includes payment to teachers for tutoring, development of common assessments, and work on curriculum.
105	Class Coverage	\$44,872	\$50,000	\$89,238	\$133,316	\$139,262	\$100,000	\$100,000	24.6%	0.0%	Contractual payments to teachers for covering additional classes
106	Maternity Leave	\$928,256	\$100,000	\$725,967	\$1,024,386	\$1,052,416	\$976,321	\$976,321	1.0%	0.0%	Payment of teachers while on maternity leave
107	Vacancy Savings										Savings in the wage accounts due to retirement, resignation, and unpaid leaves of absence. The \$2.4m savings is built into the 101 and 103 Teacher Salary accounts. Additionally, another \$100k in savings was built into the 115 Paraeducator account. The overall assumption for vacancy savings is \$2.5m
108	Mentor Stipends	\$114,554	\$80,000	\$91,464	\$91,068	\$73,751	\$120,000	\$120,000	1.0%	0.0%	Mentor payments for beginning teacher mentors; reduction in state revenue
109	Substitutes	\$2,477,141	\$2,045,826	\$2,302,229	\$2,366,822	\$2,184,579	\$2,726,603	\$2,701,958	2.0%	-0.9%	Includes daily subs, long-term subs, and subs for Professional Development. Assumes a 100% fill rate
110	Retirement	\$1,755,552	\$1,095,937	\$932,550	\$962,597	\$780,051	\$874,000	\$974,000	-10.0%	11.4%	Contractual stipends for retired teachers, administrators, and paraeducators including payment for unused compensatory time (per contract) and pre-normal retirement for administrators that qualify.
111	Long-Term Sick Leave	\$1,121,866	\$100,000	\$1,223,070	\$749,101	\$339,538	\$935,484	\$935,484	-3.3%	0.0%	Contractual payments to teachers on medical leave
	SUBTOTAL - CERTIFIED	\$124,921,953	\$127,797,562	\$127,613,350	\$130,647,922	\$132,490,453	\$136,863,298	\$141,187,398	1.9%	3.2%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget				Object Description
113 Administration - Non-Certified	\$715,393	\$700,331	\$780,721	\$583,438	\$752,249	\$913,267	\$822,045	5.5%	-10.0%		Finance, Transportation, and Human Resource positions. The account also includes Cross-Charges from the City to provide Accounting Services.
114 Clerical/Technical	\$5,889,651	\$6,117,599	\$5,753,167	\$6,180,395	\$6,102,244	\$6,706,613	\$6,983,041	2.8%	4.1%		Secretaries in schools and central office and the wage allocation from the Information Technology Department
115 Paraeducators	\$10,170,289	\$10,295,866	\$9,919,776	\$9,547,805	\$10,260,635	\$10,976,233	\$11,727,306	1.6%	6.8%		Includes Paraeducators for Regular Education, Special Education, media and clerical functions. For 2019-20, this account will increase by 2 positions.
116 Custodial/Mechanical Salary	\$9,621,600	\$9,946,246	\$9,707,745	\$9,710,531	\$9,521,810	\$10,120,114	\$10,483,592	1.0%	3.6%		Custodial and trade workers for our 21 buildings; For 2019-20, \$500,000 will be charged to the Food Service program for custodial services.
117 Other Salary	\$2,189,585	\$1,925,853	\$2,050,820	\$2,080,065	\$2,075,890	\$2,332,399	\$2,499,756	1.3%	7.2%		Includes Security Guards, non-union central office staff, and Assistant Social Worker
119 Para Subs	\$500,084	\$390,000	\$616,420	\$571,372	\$361,906	\$200,000	\$180,000	-12.0%	-10.0%		Supplemental Paras required for the Special Education Program
120 Temporary Part-Time Salary	\$1,329,532	\$1,511,068	\$1,648,993	\$1,488,074	\$1,580,376	\$1,732,520	\$1,803,982	6.1%	4.1%		Payments to coaches, athletic officials, extra-curricular advisors, and Adult Education teachers; includes funding for Mental Health Initiative
121 Custodial/Mechanical Overtime	\$1,255,781	\$1,327,000	\$1,580,458	\$1,819,511	\$2,564,132	\$1,756,000	\$1,606,000	8.0%	-8.5%		Overtime for Custodial Union members
122 Clerical Overtime	\$158,502	\$96,562	\$354,456	\$301,181	\$322,373	\$323,933	\$338,264	20.9%	4.4%		Overtime for Clerical and Security employees
123 Police and Fire Overtime	\$109,056	\$117,219	\$133,925	\$130,349	\$185,144	\$106,500	\$122,808	-0.5%	15.3%		Overtime for Police and Fire Department employees due to high school supervision, Adult Education, graduation, and athletic contests
SUBTOTAL - NON-CERTIFIED	\$31,939,473	\$32,427,744	\$32,546,481	\$32,412,721	\$33,726,759	\$35,167,579	\$36,566,794	2.0%	4.0%		
SUBTOTAL (100)	\$156,861,426	\$160,225,306	\$160,159,831	\$163,060,643	\$166,217,212	\$172,030,877	\$177,754,192	1.9%	3.3%		

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget			Object Description
200	Employee Benefits										
201	Clothing/Tool Allowance	\$180,792	\$175,000	\$182,093	\$159,320	\$155,485	\$180,000	\$180,000	-0.1%	0.0%	Contractual clothing and tool allowances for district custodians and trade workers
202	Health/Hospital Insurance	\$34,234,735	\$35,409,635	\$33,741,298	\$37,075,439	\$33,838,777	\$29,162,255	\$31,737,013	-3.0%	8.8%	Provides for health benefits for BOE employees including medical, dental, hospitalization, and prescription drugs coverage. The district experienced significant cost reduction (over \$5m from 2016-17 peak) since moving to the state partnership plan and our insurance consultant is now estimating an 8% increase in medical rates and a 6.5% increase in dental rates. Additional staff add approximately \$21,000 each to the budget. The 2019-20 Budget assumes \$950,000 from claims reserve.
207	Social Security	\$3,598,087	\$3,375,000	\$3,652,401	\$3,678,165	\$3,830,754	\$3,771,000	\$3,971,000	1.0%	5.3%	Employer contributions for Social Security and Medicare paid on behalf of certified and non-certified staff
208	Unemployment Insurance	\$66,355	\$175,000	\$99,258	\$104,324	\$101,752	\$100,000	\$100,000	10.1%	0.0%	Funding for former employees who are eligible for Unemployment Compensation
215	Tuition Reimbursement	\$190,000	\$166,000	\$134,158	\$124,125	\$164,210	\$166,000	\$166,000	-2.5%	0.0%	Based on the contract partial reimbursement for teachers and administrators above the bachelor level furthering their education
216	Childcare Reimbursement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.0%	0.0%	Contractual reimbursement to teachers of up to \$500 per semester for child care expenditures
230	Pension	\$2,407,491	\$2,604,800	\$2,667,907	\$2,985,745	\$3,019,413	\$3,646,000	\$3,896,000	10.3%	6.9%	Includes pension contribution for Custodians, Paraeducators, Security Guards and BOE CERF employees; estimate from Milliman actuaries
231	Other Post Employment Benefits	\$756,476	\$1,690,421	\$2,314,800	\$3,597,736	\$4,474,000	\$3,422,000	\$3,328,000	70.5%	-2.7%	Funding to cover 100% of "Other Post Employment Benefits" (OPEB) annual cost; estimate from Milliman actuaries
260	Worker's Compensation	\$1,531,198	\$1,807,368	\$1,807,368	\$1,800,610	\$1,892,227	\$1,711,581	\$1,930,072	2.4%	12.8%	Allocation for Worker's Compensation Insurance; estimate from City OPM
SUBTOTAL (200)		\$42,995,134	\$45,433,224	\$44,629,283	\$49,555,464	\$47,506,618	\$42,188,836	\$45,338,085	-0.4%	7.5%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget				Object Description
300 Educational, Rehabilitative, and Legal Services											
321 Contracted Services	\$3,308,607	\$3,846,049	\$3,627,195	\$3,361,236	\$3,439,085	\$3,586,782	\$3,990,428	1.7%	11.3%		Contractors used in the instructional process; payment to charter schools; payment for supervision of the maintenance program; and student interns from Sacred Heart University, University of Bridgeport, and Fairfield University
322 Instructional Program Improvement	\$274,261	\$350,983	\$281,770	\$598,180	\$356,830	\$464,732	\$562,782	13.9%	21.1%		Services used to assist teachers in teaching methods; includes funding for Mental Health Initiative.
323 Pupil Services	\$4,286,904	\$3,763,159	\$4,377,801	\$3,766,076	\$3,668,001	\$4,226,372	\$4,866,290	-0.3%	15.1%		Outside professional services used by the Special Education Department including payments to Constellation for Physical and Occupational Therapy. For 2019-20, Speech and Language services are removed from this line and budgeted in the 103 account as additional positions. Assumes \$312k charged to Medicaid grant
324 Legal Services	\$929,414	\$780,000	\$1,188,655	\$782,276	\$660,586	\$481,000	\$575,000	-9.6%	19.5%		Fees for general and Special Education legal matters. This account includes a Cross-Charge from the City for Corporation Counsel attorneys
330 Other Professional and Technical Svcs	\$271,367	\$197,147	\$262,632	\$431,772	\$573,400	\$343,827	\$611,408	5.3%	77.8%		Funding for professional services and consultants; includes leadership development, curriculum audit \$64k, districtwide mental health \$55k and college and career counseling \$50k
SUBTOTAL (300)	\$9,070,553	\$8,937,338	\$9,738,053	\$8,939,540	\$8,697,902	\$9,102,713	\$10,605,908	0.1%	16.5%		

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget			Object Description
400	Building Upkeep and Repairs										
411	Electricity - Non-heat	\$3,442,575	\$3,456,820	\$3,613,206	\$3,493,373	\$3,397,252	\$2,911,910	\$3,018,200	-3.1%	3.7%	Electricity at all BOE facilities; assumption of savings
412	Gas - Non-heat	\$122,364	\$102,450	\$96,589	\$0	\$0	\$0	\$0	-20.0%	0.0%	Gas used for non-heating purposes such as Food Services. For 2019-20 the cost will be absorbed by the Food Service fund.
413	Water	\$339,447	\$322,750	\$306,439	\$314,678	\$322,602	\$338,360	\$338,360	-0.1%	0.0%	Water usage at all BOE facilities
420	Repair, Maintenance, and Cleaning	\$1,607,797	\$1,615,392	\$1,823,009	\$1,716,015	\$1,901,725	\$1,574,457	\$1,778,587	-0.4%	13.0%	Maintenance related charges for HVAC, elevator, and other outside services and Information Technology. For 2019-20 we will supplement this account with \$300,000 from the School Building Use Fund.
440	Rentals	\$220,340	\$259,280	\$283,937	\$240,461	\$333,722	\$504,641	\$529,253	25.8%	4.9%	Musical instrument rentals and rental of Old Town Hall building for the Adult Education Program
450	Construction Service	\$118,519	\$175,000	\$74,568	\$192,845	\$361,091	\$768,750	\$753,750	109.7%	-2.0%	Minor classroom and computer lab alterations plus principal and interest payments due to EID funding
452	Grounds Maintenance	\$141,384	\$65,000	\$149,770	\$154,289	\$220,417	\$150,000	\$155,000	1.2%	3.3%	Fertilizer, topsoil, and supplies to keep fields in usable condition
SUBTOTAL (400)		\$5,992,426	\$5,996,692	\$6,347,518	\$6,111,661	\$6,536,809	\$6,248,118	\$6,573,150	0.9%	5.2%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

									2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20				
BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget				Object Description
500	Transportation, Out-of-District Tuition, and Other Services										
510	Student Transportation Services	\$14,829,539	\$15,278,429	\$15,129,405	\$16,231,067	\$17,391,446	\$18,814,991	\$20,843,296	5.4%	10.8%	Transportation for students in our public and non-public schools from Home-to-School; Includes 7.5% rate increase plus 4 buses; addl Out-of-District service
511	Field Trips	\$91,462	\$118,551	\$107,988	\$110,664	\$135,493	\$144,278	\$201,781	11.5%	39.9%	Transportation for school related field trips; moving Athletic Transportation from Activity Buses to vendor
520	Insurance Allocation	\$1,192,573	\$1,093,530	\$1,104,600	\$1,034,961	\$1,506,727	\$1,497,109	\$1,521,794	5.1%	1.6%	Allocation for Property, General Liability, Automobile, and Sports Insurance; estimate from City OPM
530	Telephone	\$377,436	\$400,000	\$361,378	\$354,423	\$357,065	\$375,000	\$360,000	-0.1%	-4.0%	Telephone expenditures including reimbursement to administrators for personal use of cell phones, cellular, fax, data lines, and maintenance service
531	Postage	\$93,158	\$184,773	\$189,377	\$153,529	\$148,677	\$156,600	\$154,100	13.6%	-1.6%	Postage for schools and Central Office mailings
540	Advertising	\$11,672	\$53,754	\$31,865	\$25,900	\$18,744	\$18,500	\$26,500	11.7%	43.2%	Recruitment of personnel, bid advertisement, and the magnet school lottery
541	Recruitment and Retention	\$20,714	\$22,600	\$52,536	\$14,857	\$18,013	\$25,000	\$25,000	4.1%	0.0%	Used by the Human Resources Department to recruit "the best and the brightest" teachers to the district
550	Printing	\$658,817	\$613,873	\$619,124	\$597,982	\$703,315	\$625,940	\$625,500	-1.0%	-0.1%	Cost for district-wide copiers and print shop equipment plus outside printing
560	Tuitions	\$10,206,091	\$10,352,440	\$10,112,423	\$12,239,576	\$12,869,794	\$12,730,000	\$13,227,642	4.9%	3.9%	Tuition payments to public and private facilities providing instructional services to Special Education students whose needs cannot be met within the local school system. For 2019-20, we have assumed a \$4.2m reimbursement from the State Agency Placement/Excess Cost Grant. The account is budgeted net of revenue/refunds
580	Professional Development	\$148,381	\$216,619	\$149,939	\$192,836	\$259,969	\$297,755	\$290,477	20.1%	-2.4%	Monies required for staff attendance at conferences, out-of-district and in-district workshops
581	In-District Travel	\$15,579	\$16,514	\$12,989	\$11,231	\$11,804	\$15,500	\$12,500	-0.1%	-19.4%	Provides reimbursement for travel by district employees; Per-mile reimbursement is calculated at the IRS rate
590	Other Purchased Services	\$390,389	\$493,500	\$484,666	\$708,396	\$777,594	\$775,091	\$697,090	19.7%	-10.1%	District-wide internet services and a \$170,000 payment to the buildings from the school lunch fund per the MOU with the PTO
SUBTOTAL (500)		\$28,035,811	\$28,844,583	\$28,356,290	\$31,675,422	\$34,198,641	\$35,475,764	\$37,985,680	5.3%	7.1%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

	BUDGET	2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
	BREAKDOWN CODE	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget			Object Description
600	Supplies, Materials, and Heating Fuels										
611	Instructional Supplies	\$1,491,862	\$1,413,462	\$1,538,419	\$1,820,427	\$1,680,849	\$2,287,812	\$2,192,435	10.7%	-4.2%	Instructional Supplies for Pre-Kindergarten-Grade 12 and Sp. Ed. used in the classroom. For 2019-20, the site budget allocations will be increased by .5%.
613	Maintenance Supplies	\$300,476	\$348,237	\$339,076	\$380,952	\$422,645	\$359,197	\$395,118	3.9%	10.0%	Maintenance related supplies used by the district's Trade Workers and Custodians
621	Gas Heat	\$1,365,087	\$1,099,200	\$1,112,913	\$1,340,143	\$1,268,005	\$1,397,037	\$1,397,037	0.5%	0.0%	Gas heat in BOE facilities; estimated increase of 2% over trend
624	Oil Heat	\$10,244	\$65,000	\$4,663	\$6,759	\$9,220	\$15,000	\$15,000	9.3%	0.0%	Oil heat in BOE facilities
626	Gasoline	\$56,648	\$60,000	\$37,037	\$33,190	\$27,653	\$41,000	\$31,000	-5.5%	-24.4%	Includes cost of gasoline for maintenance vehicles and district service vehicles
629	Bus Fuel	\$1,026,164	\$1,005,000	\$935,745	\$687,726	\$697,005	\$659,000	\$700,000	-7.2%	6.2%	Bus fuel for all of the district's buses: 335,000 gallons; additional vehicles
641	Texts/Workbooks	\$241,566	\$313,723	\$646,481	\$199,770	\$423,986	\$690,044	\$542,200	37.1%	-21.4%	Replacement of classroom text and curriculum pilots
642	Library Books/Periodicals	\$50,339	\$39,655	\$37,793	\$35,963	\$46,715	\$49,951	\$50,251	-0.2%	0.6%	Purchase of PreKindergarten-Grade 12 library books
643	Films and AV Materials	\$536,939	\$656,454	\$638,147	\$690,381	\$932,523	\$1,378,092	\$1,814,927	31.3%	31.7%	Purchase of media technology and software; For 2019-20, \$377,000 in software was added to the Curriculum & Instruction budget for online world language training, Learning A-Z, mClass, Dreambox, Naviance, Edgenuity and Adobe Creative Cloud software.
690	Office Supplies	\$114,685	\$116,928	\$120,913	\$117,428	\$150,363	\$130,913	\$129,633	2.8%	-1.0%	Supplies for building and central administration
691	Other Supplies	\$45,377	\$46,800	\$44,042	\$130,355	\$44,197	\$80,800	\$154,250	15.6%	90.9%	Miscellaneous supplies used by the district including \$75k for student Food Insecurity
	SUBTOTAL (600)	\$5,239,387	\$5,164,459	\$5,455,229	\$5,443,094	\$5,703,161	\$7,088,846	\$7,421,851	7.1%	4.7%	

BOARD OF EDUCATION 2019-20 BUDGET REQUEST

		2014-15	2015-16	2015-16	2016-17	2017-18	2018-19	2019-20	2018-19 vs 2014-15 5 yr Avg Incr %	2019-20 1 yr GROWTH %	
	BUDGET	Actual	Actual	Actual	Actual	Actual	Rev Budget	Budget			Object Description
700	Equipment										
730	Instructional Equipment	\$250,288	\$249,819	\$428,883	\$403,429	\$284,928	\$362,733	\$524,781	9.0%	44.7%	Pre-Kindergarten-Grade 12 and Special Education instructional equipment with a value of \$1,000 or more and a useful life greater than one year including classroom furniture, computer hardware, and maintenance related equipment. The 2019-20 budget includes increases for classroom furniture \$75k, Special Ed laptops & netbooks \$24k, Stamford High athletics (hurdles, high jump) \$15k, Psychology digital evaluations \$21k, Stamford High Early College Academy \$10k and SRBI startup \$14k
739	Non-Instructional Equipment	\$64,230	\$112,777	\$112,532	\$100,032	\$148,310	\$106,300	\$106,800	13.1%	0.5%	Non-Instructional equipment at all schools and central office locations including office furniture
	SUBTOTAL (700)	\$314,518	\$362,596	\$541,415	\$503,461	\$433,238	\$469,033	\$631,581	9.8%	34.7%	
800	Dues and Fees										
890	Dues and Fees	\$155,208	\$149,224	\$145,662	\$181,182	\$164,214	\$186,492	\$170,359	4.0%	-8.7%	Expenditures for professional organizations or associations for individuals, schools, or district-wide programs including: CABA, CES, CAPSS, CAUS, CASBO, CASPA.
	SUBTOTAL (800)	\$155,208	\$149,224	\$145,662	\$181,182	\$164,214	\$186,492	\$170,359	4.0%	-8.7%	
	TOTAL OPERATING BUDGET	\$248,664,463	\$255,113,422	\$255,373,281	\$265,470,467	\$269,457,795	\$272,790,679	\$286,480,806	1.94%	5.02%	

5.02% compared to 2018-19 Budget



Scarlett Hernandez, Grade 2
Roxbury Elementary School



John Euceda, Grade 4
Toquam Elementary School

Site Information



Lillian Xiao, Grade 2
Toquam Elementary School



Kelly Munter, Grade 3
Strawberry Hill Elementary School

Location Codes – 2019-20

02	Davenport Ridge Elementary School	73	Turn of River Middle School – ASD
03	Hart Magnet Elementary School	77	Northeast School – ASD
04	Toquam Magnet Elementary School	81	Stamford High School – ASD
05	Murphy Elementary School	82	University of Bridgeport – Individuals Achieving Independence (IAI)
06	Newfield Elementary School	83	Westhill High School – ASD
07	Northeast Elementary School		
09	Strawberry Hill – an expansion of Rogers International School		
10	Rogers International School		
11	Roxbury Elementary School		
12	Charter School of Excellence		
13	Springdale Elementary School		
14	Stark Elementary School		
15	Stillmeadow Elementary School		
17	Westover Magnet Elementary School		
21	Cloonan Middle School		
22	Dolan Middle School		
23	Turn of River Middle School		
24	Scofield Magnet Middle School		
25	Trailblazer Charter School		
26	Rippowam Middle School		
31	Stamford High School		
32	Westhill High School		
34	ARTS-Lockwood LEAP		
35	Academy of Information Technology & Engineering (AITE)		
37	Stamford Academy		
39	ARTS-Westhill Rise		
43	All District Special Education & Pupil Personnel Services		
46	District-wide Curriculum and Instruction		
47	Non-Public/Private & Parochial		
48	Adult Education Building		
49	All District		
55	Rippowam – Pre-K		
58	William Pitt Center – Pre-K		
61	Roxbury School – ASD		
67	Westover School-ASD		
71	Cloonan School – ASD		



Nataliia Kim, Grade 4
Toquam Magnet Elementary School

02- DAVENPORT RIDGE SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total*		
Pre-K	10	1		11	1	11
K	90	8	6	104	5	20.8
1	74	4	11	89	5	17.8
2	74	11	11	96	5	19.2
3	85	8	13	106	5	21.2
4	86	16	11	113	5	22.6
5	72	15	14	101	5	20.2
	491	62	66	620	31	20.0

*includes New Arrivals students **includes Sp.Ed./EL students

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
10	1		11	1	11
92	8	6	106	6	17.7
89	8	6	103	5	20.6
72	4	10	86	4	21.5
73	11	11	95	5	19
84	8	13	105	5	21
85	16	11	112	5	22.4
505	56	57	618	31	19.9

*includes New Arrivals students **includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern			1.0	1.0
Classroom Teachers	25.0	25.0		25.0
Kindergarten Teachers	5.0	5.0		5.0
Pre-Kindergarten Teachers			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	5.0	5.0		5.0
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST			2.0	2.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.2	0.2		0.2
ESL Teachers	2.8	2.8		2.8
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	7.0	7.0	6.0	13.0
Custodians	4.0	5.0		5.0
Total Staffing	74.4	75.4	13.0	88.4

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
24.0		24.0
6.0		6.0
	1.0	1.0
6.4		6.4
5.0		5.0
1.0		1.0
1.0		1.0
	2.0	2.0
	1.0	1.0
	1.0	1.0
0.2		0.2
2.8		2.8
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
6.0		6.0
1.0		1.0
2.0		2.0
7.0	6.0	13.0
5.0		5.0
76.4	13.0	89.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	8.8%	9.0%
Black	13.1%	13.0%
Hispanic	27.3%	26.0%
White	47.9%	49.0%
MultiRacial	2.9%	3.0%
Total	90.0%	100.0%

Enrollment
English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2018-19	2019-20
12.6%	10.4%
47.0%	47.0%
48.5%	48.6%

Budget Request

Add Kindergarten Para
Reduce grade 2 Teacher & add Kindergarten Teacher

02 - DAVENPORT RIDGE ELEM SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,882,556	3,929,374	3,929,374	3,960,039	3,941,653	3,941,653	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	301,945	324,653	324,653	304,595	334,001	334,001	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	252,516	262,687	262,687	262,300	273,844	273,844	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,655	112,182	112,182	106,409	115,528	115,528	0	based on staffing shown on cover page
115	PARAEDUCATOR	431,993	451,424	451,424	447,672	482,603	482,603	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	177,466	254,284	254,284	241,405	325,991	325,991	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	96,867	83,215	83,215	103,303	99,145	99,145	0	based on latest projection
413	WATER	4,467	5,200	5,200	5,200	5,200	5,200	0	based on latest projection
440	RENTALS	3,726	6,195	6,195	6,011	6,195	6,195	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	2,130	1,100	1,100	1,338	1,100	1,100	0	for school field trips
531	POSTAGE	0	100	100	100	100	100	0	contains part of site allocation \$48,493
580	PROFESSIONAL DEVELOP.	8,639	2,000	2,285	1,790	4,000	4,000	0	contains part of site allocation \$48,493
590	OTHER PURCHASED SERVICE	4,868	4,868	4,868	4,900	4,868	3,310	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,816	33,343	29,458	23,738	35,478	35,478	0	contains part of site allocation \$48,493
613	MAINTENANCE SUPPLIES	19,250	8,577	8,577	8,338	9,435	9,435	0	allocated by bldg square footage
621	GAS HEAT	39,837	42,966	42,966	42,351	42,966	42,966	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	838	3,000	6,600	2,415	3,000	3,000	0	contains part of site allocation \$48,493
642	LIBRARY BOOK/PERIODICAL	3,799	300	300	282	300	300	0	contains part of site allocation \$48,493
643	COMPUTER & AV MATERIALS	3,423	3,915	3,915	4,355	3,915	3,915	0	contains part of site allocation \$48,493
690	OFFICE SUPPLIES	447	500	500	466	500	500	0	contains part of site allocation \$48,493
730	EQUIPMENT INSTRUCTION	919	1,000	1,000	599	1,000	1,000	0	contains part of site allocation \$48,493
890	DUES AND FEES	0	200	200	198	200	200	0	contains part of site allocation \$48,493
TOTAL		5,370,157	5,531,083	5,531,083	5,527,804	5,691,022	5,689,464	0	

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	8	4	98	5	19.6
1	73	11	12	96	5	19.2
2	72	4	20	96	5	19.2
3	78	11	14	103	5	20.6
4	92	14	7	113	6	18.8
5	89	11	3	103	5	20.6
	490	59	60	609	31	19.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.9	6.9		6.9
Special Education Teachers	2.5	2.5		2.5
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.0		3.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Magnet	1.0	1.0		1.0
Para: Special Education	7.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	76.4	76.4	5.0	81.4

Race/Ethnicity	% 2018-19	% 2019-209
Asian	17.7%	17.5%
Black	13.3%	13.0%
Hispanic	42.0%	42.0%
White	20.9%	21.0%
MultiRacial	6.1%	6.5%
Total	100.0%	100.0%

Enrollment
English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2018-19	2019-20
11.0%	10.7%
56.8%	57.0%
59.1%	59.2%

Budget Request

Increase Art from 1.9 to 2.0 positions
Add grade 5 position
Reduce grade 4 position

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
88	8	4	100	5	20.0
85	8	4	97	5	19.4
71	10	11	92	5	18.4
71	4	20	95	5	19.0
77	11	14	102	5	20.4
91	14	7	112	6	18.7
483	55	60	598	31	19.3

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
5.0		5.0
7.0		7.0
2.5		2.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
3.0		3.0
2.0		2.0
5.0		5.0
1.0		1.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
1.0		1.0
76.5	5.0	81.5

03 - HART MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,083,528	4,266,317	4,266,317	4,299,613	4,432,480	4,432,480	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,228	329,540	329,540	329,477	336,301	336,301	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	244,026	240,735	240,735	240,379	250,937	250,937	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	101,642	109,172	109,172	103,554	113,956	113,956	0	based on staffing shown on cover page
115	PARAEDUCATOR	382,425	431,390	431,390	427,804	430,475	430,475	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	221,292	247,857	247,857	235,304	258,620	258,620	0	based on staffing shown on cover page
117	OTHER SALARY	33,777	37,188	37,188	35,871	39,780	39,780	0	security staffing
321	CONTRACTED SERVICES	0	100	100	95	100	100	0	contains part of site allocation \$47,082
411	ELECTRICITY - NONHEAT	127,452	119,842	119,842	118,141	112,788	112,788	0	based on latest projection
413	WATER	6,236	7,320	7,320	7,320	7,320	7,320	0	based on latest projection
440	RENTALS	5,961	6,012	6,012	5,833	6,012	6,012	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,510	900	900	1,095	900	900	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,949	10,000	10,000	8,947	10,000	10,000	0	Magnet Program
590	OTHER PURCHASED SERVICE	4,702	4,702	4,702	4,733	4,702	3,197	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,426	37,650	37,650	26,806	38,182	38,182	0	contains part of site allocation \$47,082
613	MAINTENANCE SUPPLIES	13,428	10,270	10,270	9,984	11,297	11,297	0	allocated by bldg square footage
621	GAS HEAT	17,635	21,518	21,518	21,210	21,518	21,518	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,781	7,000	7,000	5,633	7,000	7,000	0	contains part of site allocation \$47,082
690	OFFICE SUPPLIES	999	1,000	1,000	932	1,000	1,000	0	contains part of site allocation \$47,082
890	DUES AND FEES	616	800	800	793	800	800	0	contains part of site allocation \$47,082
TOTAL		5,603,613	5,889,313	5,889,313	5,883,524	6,084,168	6,082,663	0	

04 - TOQUAM MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	97	13	7	117	6	19.5
1	83	11	18	112	6	18.7
2	53	7	33	93	5	18.6
3	63	10	25	98	4	24.5
4	83	14	20	117	6	19.5
5	76	10	14	100	5	20.0
	455	65	117	637	32	19.9

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	6.6	6.6		6.6
Special Education Teachers	6.0	6.0		6.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	3.0		3.0
New Arrivals	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Teachers				0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Magnet	3.0	3.0		3.0
Para: Special Education	7.0	11.0	2.0	13.0
Custodians	5.0	5.0		5.0
Total Staffing	83.6	88.6	4.0	92.6

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
99	13	7	119	6	19.8
96	13	7	116	6	19.3
81	10	17	108	5	21.6
53	7	32	92	5	18.4
52	10	35	97	4	24.3
82	14	20	116	6	19.3
463	67	118	648	32	20.3

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
26.0		26.0
6.0		6.0
6.6		6.6
5.5		5.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
1.5		1.5
		0.0
2.0		2.0
6.0		6.0
1.0		1.0
2.0		2.0
3.0		3.0
11.0	2.0	13.0
5.0		5.0
88.6	4.0	92.6

Race/Ethnicity	% 2018-19	% 2019-20
Asian	9.1%	9.0%
Black	12.4%	12.0%
Hispanic	53.5%	53.0%
White	20.6%	21.0%
MultiRacial	4.4%	5.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	20.9%	29.0%
Free/Reduced Lunch	69.7%	69.8%
Educationally Disadvantaged	72.1%	72.3%

Budget Request

Reduce .5 Special Education Teacher
Add .5 Speech Teacher

04 - TOQUAM MAGNET ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,405,760	4,502,571	4,502,571	4,537,708	4,611,224	4,611,224	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,065	325,853	325,853	325,791	331,701	331,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	269,744	265,464	265,464	265,072	309,938	309,938	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,135	112,632	112,632	106,835	115,978	115,978	0	based on staffing shown on cover page
115	PARAEDUCATOR	535,507	572,785	572,785	662,023	666,538	666,538	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	285,215	316,848	316,848	300,800	313,264	313,264	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	305	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	96,181	78,390	78,390	89,106	85,501	85,501	0	based on latest projection
413	WATER	7,376	10,400	10,400	10,400	10,400	10,400	0	based on latest projection
440	RENTALS	38	6,508	6,508	6,314	6,508	6,508	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	19,232	16,600	16,600	20,184	16,600	16,600	0	magnet program trips
580	PROFESSIONAL DEVELOP.	6,088	3,500	3,500	3,131	3,500	3,500	0	magnet PD, Bank Street model training
590	OTHER PURCHASED SERVICE	6,448	6,448	6,448	6,491	6,448	4,385	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	42,702	46,619	46,619	33,191	50,827	50,827	0	contains part of site allocation \$52,437
613	MAINTENANCE SUPPLIES	14,819	9,270	9,270	9,012	10,197	10,197	0	allocated by bldg square footage
621	GAS HEAT	35,802	48,416	48,416	47,723	48,416	48,416	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,084	2,500	2,500	2,012	2,500	2,500	0	contains part of site allocation \$52,437
642	LIBRARY BOOK/PERIODICAL	4,985	5,110	5,110	4,814	5,110	5,110	0	contains part of site allocation \$52,437
690	OFFICE SUPPLIES	2,425	2,125	2,125	1,981	2,125	2,125	0	contains part of site allocation \$52,437
890	DUES AND FEES	0	375	375	372	375	375	0	contains part of site allocation \$52,437
TOTAL		6,158,911	6,332,414	6,332,414	6,432,960	6,597,150	6,595,087	0	

05 - KT MURPHY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	14			14	1	14.0
K	70	3	11	84	4	21.0
1	60	4	9	73	4	18.3
2	58	9	18	85	5	17.0
3	62	7	9	78	4	19.5
4	55	16	7	78	4	19.5
5	66	12	9	87	4	21.8
	385	51	63	499	26	19.2

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	21.0	21.0		21.0
Pre-Kindergarten Teachers		0.0	1.0	1.0
Kindergarten Teachers	4.0	4.0		4.0
Art/Music/PE Teachers	5.4	5.4		5.4
Special Education Teachers	3.0	3.0		3.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	4.0		4.0
Para: Media	1.0	1.0		1.0
Para: Special Education	3.0	4.0	4.0	8.0
Custodians	4.0	4.0		4.0
Total Staffing	60.4	60.4	8.0	68.4

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
14			14	1	14.0
71	3	11	85	5	17.0
69	3	11	83	4	20.8
58	4	8	70	4	17.5
57	9	18	84	4	21.0
61	7	9	77	4	19.3
55	16	7	78	4	19.5
385	42	64	491	26	18.9

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
	1.0	1.0
5.0		5.0
5.4		5.4
3.0		3.0
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
4.0	4.0	8.0
4.0		4.0
61.4	8.0	69.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	17.0%	17.2%
Black	11.6%	12.0%
Hispanic	48.1%	47.3%
White	19.2%	19.5%
MultiRacial	4.1%	4.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	15.0%	15.1%
Free/Reduced Lunch	61.7%	62.0%
Educationally Disadvantaged	64.7%	65.0%

Budget Request

Add Kindergarten Teacher and Para
Reduce grade 2 Teacher

05 - K. T. MURPHY ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,703,052	3,666,793	3,666,793	3,695,408	3,622,235	3,622,235	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	326,141	329,040	329,040	320,233	329,359	329,359	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	234,207	232,609	232,609	232,266	242,585	242,585	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	174	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	104,550	110,456	110,456	104,772	113,856	113,856	0	based on staffing shown on cover page
115	PARAEDUCATOR	277,826	271,153	271,153	287,898	300,006	300,006	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	245,973	256,607	256,607	243,610	263,472	263,472	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	4,216	4,400	4,400	4,194	4,400	4,400	0	contains part of site allocation \$38,915
411	ELECTRICITY - NONHEAT	52,313	56,845	56,845	60,072	58,214	58,214	0	based on latest projection
413	WATER	10,191	8,320	8,320	8,320	8,320	8,320	0	based on latest projection
440	RENTALS	4,901	4,905	4,905	4,759	4,905	4,905	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,000	1,000	1,000	1,216	1,000	1,000	0	for school field trips
580	PROFESSIONAL DEVELOP.	3,378	1,000	1,000	895	1,000	1,000	0	contains part of site allocation \$38,915
590	OTHER PURCHASED SERVICE	4,390	4,390	4,390	4,419	4,390	2,985	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	20,262	23,454	23,454	16,698	23,515	23,515	0	contains part of site allocation \$38,915
613	MAINTENANCE SUPPLIES	9,927	8,500	8,500	8,263	9,350	9,350	0	allocated by bldg square footage
621	GAS HEAT	36,165	42,941	42,941	42,326	42,941	42,941	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,133	3,700	3,500	2,978	3,700	3,700	0	contains part of site allocation \$38,915
642	LIBRARY BOOK/PERIODICAL	0	2,500	2,500	2,355	2,500	2,500	0	contains part of site allocation \$38,915
690	OFFICE SUPPLIES	2,411	2,000	2,200	1,865	2,000	2,000	0	contains part of site allocation \$38,915
730	EQUIPMENT INSTRUCTION	1,043	1,000	1,000	599	1,000	1,000	0	contains part of site allocation \$38,915
890	DUES AND FEES	0	800	800	793	800	800	0	contains part of site allocation \$38,915
TOTAL		5,046,253	5,032,413	5,032,413	5,043,939	5,039,548	5,038,143	0	

06 - NEWFIELD ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	64	9	10	83	5	16.6
1	59	7	14	80	4	20.0
2	69	7	14	90	5	18.0
3	57	13	13	83	4	20.8
4	73	15	10	98	5	19.6
5	71	12	5	88	5	17.6
	393	63	66	522	28	18.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	22.0	1.0	23.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	6.0	6.0		6.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.5	0.0		0.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	11.0	14.0		14.0
Custodians	4.0	4.0		4.0
Total Staffing	74.9	77.4	3.0	80.4

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
65	9	10	84	5	16.8
63	9	10	82	4	20.5
57	7	13	77	4	19.3
68	7	14	89	4	22.3
56	13	13	82	4	20.5
72	15	10	97	5	19.4
381	60	70	511	26	19.7

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0	1.0	21.0
5.0		5.0
6.4		6.4
6.0		6.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
14.0		14.0
4.0		4.0
75.4	3.0	78.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	5.4%	5.2%
Black	14.2%	14.0%
Hispanic	39.5%	40.0%
White	36.8%	36.5%
MultiRacial	4.1%	4.3%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.6%	15.7%
Free/Reduced Lunch	62.6%	62.7%
Educationally Disadvantaged	63.4%	63.6%

Budget Request
Reduce 2 Elementary Teachers (grade 3 and 4)
Add Speech Teacher
Reduce ESL Teacher

06 - NEWFIELD ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,577,711	4,452,919	4,452,919	4,487,670	4,349,918	4,349,918	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,240	328,240	328,177	335,001	335,001	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	178,760	145,506	145,506	145,291	202,759	202,759	0	based on staffing shown on cover page
109	SUBSTITUTES COVERAGE	6,300	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	70,112	112,182	112,182	106,409	108,087	108,087	0	based on staffing shown on cover page
115	PARAEDUCATOR	536,583	553,420	553,420	622,820	642,356	642,356	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	244,987	255,106	255,106	242,186	262,872	262,872	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,342	79,108	79,108	77,092	73,677	73,677	0	based on latest projection
413	WATER	10,390	11,648	11,648	11,648	11,648	11,648	0	based on latest projection
440	RENTALS	998	5,595	1,000	5,428	5,595	5,595	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	835	1,300	1,300	1,580	1,300	1,300	0	for school field trips
580	PROFESSIONAL DEVELOP.	10,960	0	0	0	0	0	0	
590	OTHER PURCHASED SERVICE	5,241	5,241	5,241	5,276	5,241	3,564	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,574	32,582	44,677	23,198	39,156	39,156	0	contains part of site allocation \$41,006
613	MAINTENANCE SUPPLIES	9,892	10,000	10,000	9,722	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	35,284	42,829	42,829	42,216	42,829	42,829	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	7,000	0	5,633	0	0	0	contains part of site allocation \$41,006
690	OFFICE SUPPLIES	1,139	1,500	1,000	1,398	1,500	1,500	0	contains part of site allocation \$41,006
890	DUES AND FEES	15	350	350	347	350	350	0	contains part of site allocation \$41,006
TOTAL		6,121,051	6,044,526	6,044,526	6,116,091	6,093,289	6,091,612	0	

07 - NORTHEAST ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes*	Avg. Class Size
	Gen	Sp. Ed.**	Eng. Learn.	Total		
K	73	12	9	94	6	15.7
1	79	15	15	109	6	18.2
2	66	9	18	93	5	18.6
3	75	16	14	105	6	17.5
4	73	17	18	108	6	18.0
5	70	12	25	107	5	21.4
	436	81	99	616	34	18.1

*includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

Projected Enrollment 2019-20				Classes*	Avg. Class Size
Gen	Sp. Ed.**	Eng. Learn.	Total		
74	13	9	96	6	16.0
72	12	9	93	5	18.6
77	14	14	105	5	21.0
65	9	18	92	5	18.4
74	16	14	104	5	20.8
72	17	18	107	5	21.4
434	81	82	597	31	19.3

*includes 1 Bilingual Teacher in K-5

**includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	23.0	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers	6.0	6.0		6.0
World Language Teacher	0.0	0.0		0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	3.5	3.5		3.5
SRBI	1.0	1.0		1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Math			1.0	1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Bilingual	2.0	2.0		2.0
Para: Special Education	6.0	8.0	1.0	9.0
Custodians	5.0	6.0		6.0
Total Staffing	78.0	81.0	2.0	83.0

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
20.0		20.0
5.0		5.0
6.0		6.0
0.0		0.0
6.5		6.5
3.5		3.5
1.0		1.0
1.0		1.0
1.0		1.0
	1.0	1.0
2.0		2.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
2.0		2.0
8.0	1.0	9.0
6.0		6.0
78.0	2.0	80.0

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.2%	3.5%
Black	11.7%	11.7%
Hispanic	33.1%	33.1%
White	47.2%	47.2%
MultiRacial	4.8%	4.5%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	17.0%	14.7%
Free/Reduced Lunch	46.4%	46.0%
Educationally Disadvantaged	47.1%	46.5%

Budget Request
 Reduction of a grade 1, grade 3 and grade 4 position based on enrollment
 Reduce ELL Teacher
 Add Speech Teacher

07 - NORTHEAST ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,763,321	4,824,520	4,824,520	4,862,170	4,742,195	4,742,195	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,628	326,940	326,940	323,857	333,683	333,683	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	179,852	226,007	226,007	225,675	259,596	259,596	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	52,605	105,674	105,674	100,236	110,640	110,640	0	based on staffing shown on cover page
115	PARAEDUCATOR	365,689	414,319	414,319	455,875	503,583	503,583	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,775	321,249	321,249	304,979	386,832	386,832	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,249	82,737	82,737	80,095	76,406	76,406	0	based on latest projection
413	WATER	4,475	6,280	6,280	6,280	6,280	6,280	0	based on latest projection
440	RENTALS	5,738	5,745	5,745	5,574	5,745	5,745	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	0	1,500	1,500	1,824	1,500	1,500	0	for school field trips
590	OTHER PURCHASED SERVICE	5,565	5,565	5,565	5,602	5,565	3,784	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	31,096	45,894	41,069	32,676	45,698	45,698	0	contains part of site allocation \$48,198
613	MAINTENANCE SUPPLIES	14,996	10,000	10,000	9,722	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	32,136	34,429	34,429	33,936	34,429	34,429	0	based on latest projection
624	OIL HEAT	2,689	5,000	5,000	5,540	5,000	5,000	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	501	1,000	1,000	805	1,000	1,000	0	contains part of site allocation \$48,198
642	LIBRARY BOOK/PERIODICAL	252	500	500	471	500	500	0	contains part of site allocation \$48,198
690	OFFICE SUPPLIES	878	1,000	4,000	932	1,000	1,000	0	contains part of site allocation \$48,198
TOTAL		6,167,445	6,418,359	6,416,534	6,456,249	6,530,652	6,528,871	0	

09 - STRAWBERRY HILL - an extension of Rogers International School

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	100	5	0	105	6	17.5
1	97	6	7	110	6	18.3
2	93	12	2	107	5	21.4
3	98	8	3	115	5	23.0
4						
5						
	388	31	12	431	22	19.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal	0.0	0.0		0.0
Administrative Intern	0.0	0.0	1.0	1.0
Classroom Teachers	2.0	2.0	14.0	16.0
Kindergarten Teachers	6.0	6.0		6.0
Bilingual Classroom Teachers				0.0
World Language Teacher	0.5	0.5	0.5	1.0
Art/Music/PE Teachers	2.0	2.0	1.0	3.0
Special Education Teachers	1.5	1.5		1.5
SRBI				0.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy IST				0.0
Bilingual Resource Teachers				0.0
ESL Teachers	0.5	0.5		0.5
Media Specialist	0.5	0.5	0.5	1.0
Psychology	1.0	1.0		1.0
Social Work	0.5	0.9		0.9
Speech & Language	0.5	0.6		0.6
Magnet Teachers			1.0	1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	2.0	5.0		5.0
Custodians	4.0	4.0		4.0
Total Staffing	32.5	36.0	18.5	54.5

Race/Ethnicity	% 2018-19	% 2019-20
Asian	18.8%	18.9%
Black	13.5%	13.5%
Hispanic	28.1%	28.0%
White	32.0%	32.0%
MultiRacial	7.6%	7.6%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	3.7%	3.4%
Free/Reduced Lunch	39.0%	39.5%
Educationally Disadvantaged	41.3%	41.5%

Projected Enrollment 2019-20				Classes*	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
100	5	2	107	6	17.8
99	5	0	104	5	20.8
97	6	7	110	5	22.0
91	12	2	105	5	21.0
97	8	3	108	5	21.6
484	36	14	534	26	20.5

*includes Sp.Ed./EL students

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
0.0	0.0	0.0
2.0	18.0	20.0
6.0		6.0
		0.0
0.5	0.5	1.0
2.2	1.0	3.2
2.0		2.0
1.0		1.0
1.5	0.5	2.0
		0.0
		0.0
0.80		0.8
0.5	0.5	1.0
1.0		1.0
0.9		0.9
0.6		0.6
	1.0	1.0
2.0		2.0
6.0		6.0
1.0		1.0
5.0		5.0
4.0		4.0
39.0	21.5	60.5

Budget Request

Add 4 Classroom Teachers grade 4 - grant funds
 Add Assistant Principal; reduce Administrative Intern
 Add .5 Special Education Teachers
 Add SRBI Teacher
 Add .3 ESL Teacher
 Add .2 Instrumental Music Teacher

09 - STRAWBERRY HILL AN EXTENT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	959,897	1,032,144	1,032,144	1,040,201	1,252,188	1,252,188	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	165,311	168,577	168,577	175,183	330,059	330,059	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	76,922	138,470	138,470	138,267	178,340	178,340	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	95,793	106,024	106,024	100,568	110,640	110,640	0	based on staffing shown on cover page
115	PARAEDUCATOR	234,348	274,568	274,568	332,286	374,831	374,831	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	176,054	248,010	248,010	235,449	253,588	253,588	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	38,439	85,069	85,069	39,046	67,310	67,310	0	based on latest projection
413	WATER	2,460	7,280	7,280	7,280	7,280	7,280	0	based on latest projection
590	OTHER PURCHASED SERVICE	1,236	1,236	1,236	1,244	1,236	841	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,933	16,830	16,830	11,982	19,952	19,952	0	contains part of site allocation \$36,452
613	MAINTENANCE SUPPLIES	10,922	6,500	6,500	6,319	7,150	7,150	0	based on latest projection
621	GAS HEAT	22,391	37,418	37,418	36,882	37,418	37,418	0	contains part of site allocation \$36,452
641	TEXTBOOKS/WORKBOOKS	3,422	4,000	4,000	3,218	4,000	4,000	0	contains part of site allocation \$36,452
642	LIBRARY BOOK/PERIODICAL	0	2,000	2,000	1,884	2,500	2,500	0	contains part of site allocation \$36,452
690	OFFICE SUPPLIES	5,981	7,000	7,000	6,526	7,000	7,000	0	contains part of site allocation \$36,452
730	EQUIPMENT INSTRUCTION	4,759	6,000	6,000	3,596	6,000	6,000	0	contains part of site allocation \$36,452
890	DUES AND FEES	0	0	0	0	1,000	1,000	0	contains part of site allocation \$36,452
TOTAL		1,809,868	2,141,126	2,141,126	2,139,931	2,660,492	2,660,097	0	

10 - ROGERS INTERNATIONAL SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	86	4	2	92	4	23.0
1	82	5	2	89	4	22.3
2	78	5	6	89	4	22.3
3	70	12	8	90	4	22.5
4	80	11	1	92	4	23.0
5	77	11	2	90	4	22.5
	473	48	21	542	24	22.6
6	79	6	4	89	4	22.3
7	80	10	1	91	4	22.8
8	74	12	1	87	4	21.8
	233	28	6	267	12	22.3

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern				0.0
Classroom Teachers	15.0	15.0	5.0	20.0
Kindergarten Teachers	4.0	4.0		4.0
Secondary Core Teachers			12.0	12.0
Art/Music/PE Teachers	6.8	6.8		6.8
Special Education Teachers	4.0	3.0	1.0	4.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0	1.0	2.0
Literacy IST			1.0	1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0	0.5	1.5
Speech & Language	1.0	1.0		1.0
Magnet Program	3.0	3.1	5.0	8.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet			5.0	5.0
Para: Special Education	4.0	5.0	1.0	6.0
Custodians	4.0	4.0		4.0
Total Staffing	54.8	54.9	31.5	86.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.3%	6.3%
Black	8.0%	8.0%
Hispanic	38.2%	38.2%
White	43.5%	43.5%
MultiRacial	4.0%	4.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	7.2%	7.8%
Free/Reduced Lunch	43.3%	43.5%
Educationally Disadvantaged	44.0%	44.4%

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
87	4	3	94	4	23.5
85	4	2	91	4	22.8
80	4	2	86	4	21.5
77	5	6	88	4	22.0
69	12	8	89	4	22.3
80	11	1	92	4	23.0
478	40	22	540	24	22.5
78	6	4	88	4	22.0
84	7	5	96	4	24.0
82	11	2	95	4	23.8
244	24	11	279	12	23.3

*includes Sp.Ed./EL students

2019-20			2018-19 Middle School Core Subjects			
Operating FTE	Grant FTE	Total FTE	Department	Language Arts	Math	Science
1.0		1.0	#. Tchrs	3	3	3
1.0		1.0	#. Students	260	260	260
		1.0	#. Sections	12	12	12
		0.0	Avg. Class Size	21.7	21.7	21.7
15.0	5.0	20.0	Section Distribution	Language Arts	Math	Science
4.0		4.0	< than 16	0	0	0
	12.0	12.0	16-20	0	0	0
6.8		6.8	21-25	12	12	12
3.0	1.0	4.0	26-30	0	0	0
0.0		0.0	30+	0	0	0
1.0	1.0	2.0	Grand Total	12	12	12
	1.0	1.0				
1.5		1.5	2019-20 Middle School Core Subjects			
1.0		1.0	Department	Language Arts	Math	Science
			#. Tchrs	3	3	3
1.0		1.0	#. Students	279	279	279
1.0	0.5	1.5	#. Sections	12	12	12
1.0		1.0	Avg. Class Size	23.3	23.3	23.3
3.0	5.2	8.2	Section Distribution	Language Arts	Math	Science
			< than 16	0	0	0
2.0		2.0	16-20	0	0	0
2.0		2.0	21-25	12	12	12
1.0		1.0				
	6.0	6.0	26-30	0	0	0
5.0	1.0	6.0	30+	0	0	0
4.0		4.0				
			Grand Total	12	12	12
54.3	32.7	87.0				

The Target Ratio is to have 10% of secondary classes under 16 students; 30% of secondary classes between 16 and 20; 40% of secondary classes between 21 and 25 students and 20% of secondary classes between 26 and 30 students. Other classes are shared by elementary and middle school students. Class ratio would not be comparable to middle school results.

Budget Request

Reclass .1 Spanish from Operating to Grant and add additional .2 Grant
Add Literacy Para- Foreign Language (2nd grade)
Reduce .5 ESL Teacher

10 - ROGERS INTERNATL SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,072,727	3,127,628	3,127,628	3,089,270	3,109,137	3,109,137	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	323,928	330,240	330,240	330,177	337,001	337,001	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	281,881	275,780	275,780	275,374	283,097	283,097	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	111,976	116,315	116,315	110,329	119,881	119,881	0	based on staffing shown on cover page
115	PARAEDUCATOR	182,766	213,945	213,945	201,441	242,905	242,905	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	238,690	255,340	255,340	242,408	255,829	255,829	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	1,000	1,000	929	1,000	1,000	0	Magnet Program
411	ELECTRICITY - NONHEAT	227,287	197,867	197,867	225,268	217,574	217,574	0	based on latest projection
413	WATER	6,549	8,112	8,112	8,112	8,112	8,112	0	based on latest projection
440	RENTALS	2,193	8,205	8,205	7,961	8,205	8,205	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	3,800	1,200	1,200	1,459	1,200	1,200	0	for school field trips
590	OTHER PURCHASED SERVICE	5,999	5,999	5,999	6,039	5,999	4,079	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,338	55,377	55,377	39,427	55,539	55,539	0	contains part of site allocation \$61,239
613	MAINTENANCE SUPPLIES	14,913	13,000	13,000	12,638	14,300	14,300	0	allocated by bldg square footage
621	GAS HEAT	39,626	37,609	37,609	37,071	37,609	37,609	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	5,000	5,000	4,023	5,000	5,000	0	contains part of site allocation \$61,239
690	OFFICE SUPPLIES	0	500	500	466	500	500	0	contains part of site allocation \$61,239
890	DUES AND FEES	0	200	200	198	200	200	0	contains part of site allocation \$61,239
TOTAL		4,550,673	4,653,317	4,653,317	4,592,590	4,703,088	4,701,168	0	

11 - ROXBURY ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
Pre-K	15			15	1	15.0
K	65	10	7	82	5	16.4
1	67	14	8	89	5	17.8
2	55	17	19	91	5	18.2
3	75	14	16	105	5	21.0
4	67	14	13	94	4	23.5
5	62	17	14	93	4	23.3
	406	86	77	569	29	19.6

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern			1.0	1.0
Classroom Teachers	23.5	23.0		23.0
Kindergarten Teachers	5.0	5.0		5.0
Pre-Kindergarten Teacher			1.0	1.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.5	4.0		4.0
SRBI	0.0	0.0	1.0	1.0
Literacy Support & BOE Reading	1.5	1.5	0.5	2.0
Literacy/Math IST	1.0	1.0		1.0
Title I Math			1.0	1.0
Enrichment Coord/Fam Res Facil			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	1.5	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Pre-Kindergarten			1.0	1.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	12.0	7.0	2.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	77.4	72.4	8.5	80.9

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
15			15	1	15.0
66	10	7	83	5	16.6
64	10	7	81	5	16.2
65	13	8	86	4	21.5
54	17	19	90	5	18.0
74	14	16	104	5	20.8
66	14	13	93	4	23.25
404	78	70	552	29	19.0

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
	1.0	1.0
23.0		23.0
5.0		5.0
	1.0	1.0
6.4		6.4
4.0		4.0
0.0	1.0	1.0
1.5	0.5	2.0
1.0		1.0
	1.0	1.0
	1.0	1.0
1.0		1.0
2.5		2.5
1.0		1.0
1.5		1.5
1.0		1.0
2.0		2.0
2.0		2.0
	1.0	1.0
5.0		5.0
1.0		1.0
7.0	2.0	9.0
5.0		5.0
71.9	8.5	80.4

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.2%	6.3%
Black	15.8%	15.8%
Hispanic	43.8%	43.5%
White	29.7%	29.8%
MultiRacial	4.5%	4.6%
Total	100.0%	100.0%

Enrollment
English Learners Program
Free/Reduced Lunch
Educationally Disadvantaged

2018-19	2019-20
14.9%	13.8%
61.8%	61.8%
63.3%	63.0%

Budget Request

Reduction of .5 ESL position

11 - ROXBURY ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,950,347	3,759,440	3,759,440	3,788,779	3,802,961	3,802,961	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	322,128	328,440	328,440	328,377	336,201	336,201	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	264,377	386,953	386,953	386,381	343,631	343,631	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	115,468	120,049	120,049	113,871	116,193	116,193	0	based on staffing shown on cover page
115	PARAEDUCATOR	470,563	525,171	525,171	430,805	413,060	413,060	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	266,434	304,746	304,746	289,311	319,106	319,106	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	82,383	69,714	69,714	66,079	62,762	62,762	0	based on latest projection
413	WATER	5,208	5,824	5,824	5,824	5,824	5,824	0	based on latest projection
440	RENTALS	5,759	5,760	5,760	5,589	5,760	5,760	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	-137	1,400	1,400	1,703	1,400	1,400	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,726	0	1,000	0	0	0	0	
590	OTHER PURCHASED SERVICE	4,867	4,867	4,867	4,899	4,867	3,310	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	29,476	36,600	35,600	26,059	37,690	37,690	0	contains part of site allocation \$44,513
613	MAINTENANCE SUPPLIES	9,962	10,000	10,000	9,722	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	42,986	46,264	46,264	45,602	46,264	46,264	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,943	6,823	6,823	5,491	6,823	6,823	0	contains part of site allocation \$44,513
TOTAL		5,575,490	5,612,051	5,612,051	5,508,492	5,513,542	5,511,985	0	

Budget Request

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
56				2	
392				14	

	2019-20	
Operating FTE	Grant FTE	Total FTE
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
		0.0
0.0	0.0	0.0

<u>Enrollment</u>	<u>2018-19</u>	<u>2019-20</u>
English Learners Program		
Free/Reduced Lunch	60.8%	60.8%
Educationally Disadvantaged	60.8%	60.8%

12 - CHARTER SCH FOR EXCELLENC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	92,607	300,000	175,000	182,381	260,000	260,000	0	cost estimate, budget pending
	TOTAL	92,607	300,000	175,000	182,381	260,000	260,000	0	

STAMFORD PUBLIC SCHOOLS

Board of Education Approved Budget- February 14, 2019

13 - SPRINGDALE ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	69	3	10	82	5	16.4
1	82	9	10	101	6	16.8
2	54	6	17	77	4	19.3
3	75	6	12	93	4	23.3
4	68	10	19	97	4	24.3
5	102	11	9	122	6	20.3
	450	45	77	572	29	19.7

*includes Sp.Ed./EL students

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
70	3	10	83	5	16.6
68	3	10	81	4	20.3
80	8	9	97	5	19.4
53	6	17	76	4	19.0
74	6	12	92	4	23.0
67	10	19	96	5	19.2
412	36	77	525	27	19.4

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	24.0	24.0		24.0
Kindergarten Teachers	5.0	5.0		5.0
Art/Music/PE Teachers	6.4	6.4		6.4
Special Education Teachers	4.0	4.0		4.0
SRBI				0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	3.0	3.0		3.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	0.0	0.0		0.0
Clerical/OSS	2.0	2.0		2.0
Pera: Kindergarten	5.0	5.0		5.0
Pera: Media	1.0	1.0		1.0
Pera: Special Education	5.0	7.0	3.0	10.0
Custodians	4.0	4.0		4.0
Total Staffing	68.4	70.4	5.0	75.4

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0		22.0
5.0		5.0
6.4		6.4
4.5		4.5
		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
1.0		1.0
3.0		3.0
1.0		1.0
1.0		1.0
2.0		2.0
5.0		5.0
1.0		1.0
7.0	3.0	10.0
4.0		4.0
69.9	5.0	74.9

Race/Ethnicity	% 2018-19	% 2019-20
Asian	2.1%	2.0%
Black	8.0%	8.0%
Hispanic	53.5%	53.5%
White	30.9%	31.0%
MultiRacial*	5.5%	5.5%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	15.6%	16.8%
Free/Reduced Lunch	66.3%	66.4%
Educationally Disadvantaged	68.4%	68.5%

Budget Request
 Reduction of 2 Elementary Positions based on enrollment
 Add Speech & Language Position
 Add .5 Special Education Teacher

13 - SPRINGDALE ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,986,611	3,813,233	3,813,233	3,842,991	3,854,285	3,854,285	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	317,121	324,353	324,353	324,291	333,701	333,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	196,284	132,607	132,607	132,412	189,645	189,645	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	99,269	105,552	105,552	100,120	111,777	111,777	0	based on staffing shown on cover page
115	PARAEDUCATOR	332,999	350,033	350,033	347,123	393,905	393,905	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	250,510	255,965	255,965	243,001	263,672	263,672	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	86,700	88,874	88,874	103,123	99,145	99,145	0	based on latest projection
413	WATER	11,539	11,480	11,480	11,480	11,480	11,480	0	based on latest projection
440	RENTALS	5,661	5,661	5,661	5,492	5,661	5,661	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	688	1,100	1,100	1,338	1,100	1,100	0	for school field trips
580	PROFESSIONAL DEVELOP.	0	2,000	2,000	1,790	260	260	0	contains part of site allocation \$41,538
590	OTHER PURCHASED SERVICE	5,253	5,253	5,253	5,288	5,253	3,572	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	25,779	40,157	40,289	28,590	36,378	36,378	0	contains part of site allocation \$41,538
613	MAINTENANCE SUPPLIES	14,340	11,000	11,000	10,694	12,100	12,100	0	allocated by bldg square footage
621	GAS HEAT	53,211	69,934	69,934	68,933	69,934	69,934	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,996	2,000	2,000	1,610	2,000	2,000	0	contains part of site allocation \$41,538
690	OFFICE SUPPLIES	1,525	1,500	1,420	1,398	1,500	1,500	0	contains part of site allocation \$41,538
730	EQUIPMENT INSTRUCTION	6,419	500	450	299	1,000	1,000	0	contains part of site allocation \$41,538
890	DUES AND FEES	314	400	398	397	400	400	0	contains part of site allocation \$41,538
TOTAL		5,398,219	5,221,602	5,221,602	5,230,370	5,393,196	5,391,515	0	

14 - STARK ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	94	9	6	109	6	18.2
1	77	9	11	97	5	19.4
2	74	9	15	98	5	19.6
3	62	12	16	90	4	22.5
4	62	15	13	90	4	22.5
5	71	20	19	110	5	22.0
	440	74	80	594	29	20.5

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	22.0	22.0	1.0	23.0
Kindergarten Teachers	5.0	6.0		6.0
Art/Music/PE Teachers	6.2	6.2		6.2
Special Education Teachers	3.0	3.0	2.0	5.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0	1.0	2.0
Title I Math			1.0	1.0
Bilingual Resource Teachers	0.5	0.5		0.5
ESL Teachers	2.5	2.5		2.5
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: Special Education	7.0	6.0	3.0	9.0
Custodians	5.0	5.0		5.0
Total Staffing	68.2	69.2	8.0	77.2

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.	Eng. Learn.	Total		
96	9	6	111	6	18.5
93	9	6	108	5	21.6
75	8	10	93	5	18.6
73	9	15	97	5	19.4
61	12	16	89	4	22.3
62	15	13	90	4	22.5
460	62	66	588	29	20.3

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
22.0	1.0	23.0
6.0		6.0
6.2		6.2
2.5	2.0	4.5
0.0		0.0
1.0		1.0
1.0	1.0	2.0
	1.0	1.0
0.5		0.5
3.0		3.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
6.0		6.0
1.0		1.0
6.0	3.0	9.0
5.0		5.0
69.2	8.0	77.2

Race/Ethnicity	% 2018-19	% 2019-20
Asian	3.0%	3.0%
Black	14.0%	14.1%
Hispanic	47.0%	46.8%
White	32.3%	32.3%
MultiRacial	3.7%	3.8%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.3%	11.6%
Free/Reduced Lunch	60.3%	60.4%
Educationally Disadvantaged	63.3%	63.4%

Budget Request

Reduce .5 Special Education Teacher
Increase of .5 ESL Teacher

14 - STARK ELEMENTARY SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,528,919	3,629,248	3,629,248	3,657,572	3,844,805	3,844,805	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	316,922	325,940	325,940	325,878	333,701	333,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	233,523	246,858	246,858	246,493	255,459	255,459	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	102,461	108,972	108,972	103,364	114,106	114,106	0	based on staffing shown on cover page
115	PARAEDUCATOR	348,333	398,117	398,117	380,239	414,706	414,706	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	304,147	321,109	321,109	304,846	333,132	333,132	0	based on staffing shown on cover page
322	INSTR PROG IMPROV SVS	0	828	828	769	828	828	0	contains part of site allocation \$46,801
411	ELECTRICITY - NONHEAT	113,969	100,476	100,476	131,156	126,433	126,433	0	based on latest projection
413	WATER	6,341	5,928	5,928	5,928	5,928	5,928	0	based on latest projection
440	RENTALS	5,598	5,608	5,608	5,441	5,608	5,608	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	140	1,200	1,200	1,459	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	822	3,000	3,000	2,684	3,500	3,500	0	contains part of site allocation \$46,801
590	OTHER PURCHASED SERVICE	5,159	5,159	5,159	5,193	5,159	3,508	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	27,928	32,659	32,659	23,253	35,198	35,198	0	contains part of site allocation \$46,801
613	MAINTENANCE SUPPLIES	9,384	11,000	11,000	10,694	12,100	12,100	0	allocated by bldg square footage
621	GAS HEAT	43,492	51,643	51,643	50,904	51,643	51,643	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	0	3,200	3,200	2,575	3,200	3,200	0	contains part of site allocation \$46,801
690	OFFICE SUPPLIES	3,179	3,300	3,300	3,077	3,400	3,400	0	contains part of site allocation \$46,801
730	EQUIPMENT INSTRUCTION	0	500	500	299	500	500	0	contains part of site allocation \$46,801
890	DUES AND FEES	0	175	175	174	175	175	0	
TOTAL		5,050,317	5,254,920	5,254,920	5,261,998	5,550,781	5,549,130	0	

15 - STILLMEADOW ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	90	8	5	103	5	20.6
1	73	9	12	94	5	18.8
2	72	18	18	108	5	21.6
3	60	22	18	100	5	20.0
4	81	24	11	116	6	19.3
5	80	18	13	111	5	22.2
	456	99	77	632	31	20.4

*includes Sp.Ed./EL students

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
91	8	6	105	6	17.5
89	8	5	102	5	20.4
71	8	11	90	5	18.0
70	18	18	106	5	21.2
59	22	18	99	5	19.8
80	24	11	115	5	23.0
460	88	69	617	31	19.9

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	26.0	26.0		26.0
Kindergarten Teachers	5.0	5.0		5.0
Bilingual Classroom Teachers				0.0
Art/Music/PE Teachers	6.5	6.5		6.5
Special Education Teachers	7.5	8.0		8.0
SRBI			1.0	1.0
Literacy Support & BOE Reading	1.0	1.0		1.0
Literacy IST	1.0	1.0		1.0
Title I Reading			1.0	1.0
Bilingual Resource Teachers	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.5	1.5		1.5
Social Work	1.0	1.0		1.0
Speech & Language	2.0	2.0		2.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	5.0	5.0		5.0
Para: Media	1.0	1.0		1.0
Para: Special Education	33.0	26.0	2.0	28.0
Custodians	4.0	4.0		4.0
Total Staffing	103.5	97.0	4.0	101.0

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
25.0		25.0
6.0		6.0
		0.0
6.5		6.5
8.0		8.0
	1.0	1.0
1.0		1.0
1.0		1.0
	1.0	1.0
1.0		1.0
2.0		2.0
1.0		1.0
1.5		1.5
1.0		1.0
2.5		2.5
2.0		2.0
6.0		6.0
1.0		1.0
26.0	2.0	28.0
4.0		4.0
98.5	4.0	102.5

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.6%	6.4%
Black	8.2%	8.0%
Hispanic	48.1%	48.1%
White	31.6%	31.8%
MultiRacial	5.5%	5.7%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	14.2%	12.5%
Free/Reduced Lunch	59.1%	59.1%
Educationally Disadvantaged	61.2%	61.2%

Budget Request

Add Kindergarten Teacher
 Add Kindergarten Para
 Reduce grade 4 Teacher
 Add .5 Speech & Language Teacher

15 - STILLMEADOW ELEM SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,300,687	4,192,199	4,192,199	4,224,913	4,340,658	4,340,658	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,722	327,740	327,740	327,678	334,501	334,501	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	280,454	325,220	325,220	344,740	364,283	364,283	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	109,078	111,982	111,982	106,219	115,878	115,878	0	based on staffing shown on cover page
115	PARAEDUCATOR	1,097,020	1,135,883	1,135,883	966,441	1,017,463	1,017,463	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	246,370	255,584	255,584	242,640	263,572	263,572	0	based on staffing shown on cover page
411	ELECTRICITY - NONHEAT	125,757	102,157	102,157	118,141	112,789	112,789	0	based on latest projection
413	WATER	6,990	8,840	8,840	8,840	8,840	8,840	0	based on latest projection
440	RENTALS	4,578	6,265	6,265	6,078	6,265	6,265	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	542	1,200	1,200	1,459	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	4,120	5,000	5,000	4,472	5,000	5,000	0	contains part of site allocation \$49,562
590	OTHER PURCHASED SERVICE	5,747	5,747	5,747	5,785	5,747	3,908	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,280	40,526	40,526	28,854	42,860	42,860	0	contains part of site allocation \$49,562
613	MAINTENANCE SUPPLIES	19,819	10,000	10,000	9,722	11,000	11,000	0	allocated by bldg square footage
621	GAS HEAT	39,420	42,175	42,175	41,571	42,175	42,175	0	based on latest projection
642	LIBRARY BOOK/PERIODICAL	1,701	1,852	1,852	1,745	1,852	1,852	0	contains part of site allocation \$49,562
690	OFFICE SUPPLIES	2,556	1,750	1,750	1,632	1,750	1,750	0	contains part of site allocation \$49,562
890	DUES AND FEES	187	600	600	595	600	600	0	contains part of site allocation \$49,562
TOTAL		6,592,028	6,574,720	6,574,720	6,441,525	6,676,433	6,674,594	0	

17 - WESTOVER MAGNET ELEMENTARY SCHOOL

Enrollment Grade	Current 10/01/18 2018-19				Classes	Avg. Class Size
	Gen	Sp. Ed.*	Eng. Learn.	Total		
K	92	11	8	111	6	18.5
1	89	15	7	111	6	18.5
2	102	6	8	116	6	19.3
3	94	18	6	118	6	19.7
4	110	6	8	124	6	20.7
5	87	13	3	103	5	20.6
	574	69	40	683	35	19.5

*includes Sp.Ed./EL students

Staffing	2018-19			
	Original FTE	Adjusted	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal	1.0	1.0		1.0
Administrative Intern	1.0	1.0		1.0
Classroom Teachers	29.0	29.0		29.0
Kindergarten Teachers	6.0	6.0		6.0
Art/Music/PE Teachers	7.0	7.0		7.0
Special Education Teachers	4.0	4.0		4.0
SRBI	0.0	0.0		0.0
Literacy Support & BOE Reading	1.0	1.0		1.0
ESL Teachers	2.0	2.0		2.0
Media Specialist	1.0	1.0		1.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Magnet Program	10.0	10.0		10.0
Clerical/OSS	2.0	2.0		2.0
Para: Kindergarten	6.0	6.0		6.0
Para: Media	1.0	1.0		1.0
Para: New Arrivals	0.0	0.0		0.0
Para: Special Education	15.0	14.0		14.0
Custodians	4.0	4.0		4.0
Security	1.0	1.0		1.0
Total Staffing	95.0	94.0	0.0	94.0

Projected Enrollment 2019-20				Classes	Avg. Class Size
Gen	Sp. Ed.*	Eng. Learn.	Total		
93	11	9	113	6	18.8
91	11	8	110	6	18.3
85	15	7	107	6	17.8
100	6	8	114	6	19.0
92	18	6	116	6	19.3
109	6	8	123	5	24.6
570	67	46	683	35	19.5

*includes Sp.Ed./EL students

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
29.0		29.0
6.0		6.0
7.0		7.0
4.0		4.0
0.0		0.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
10.0		10.0
2.0		2.0
6.0		6.0
1.0		1.0
0.0		0.0
14.0		14.0
4.0		4.0
1.0		1.0
94.0	0.0	94.0

Race/Ethnicity	% 2018-19	% 2019-20
Asian	12.0%	12.0%
Black	23.1%	23.0%
Hispanic	36.6%	36.7%
White	24.3%	24.3%
MultiRacial	4.0%	4.0%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	7.5%	8.2%
Free/Reduced Lunch	62.5%	62.7%
Educationally Disadvantaged	64.4%	64.7%

Budget Request

17 - WESTOVER MAGNET ELEM SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,793,811	4,894,981	4,894,981	4,933,182	5,093,882	5,093,882	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	318,891	327,740	327,740	327,678	334,501	334,501	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	238,802	242,918	242,918	242,559	280,480	280,480	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	108,733	112,432	112,432	106,646	115,878	115,878	0	based on staffing shown on cover page
115	PARAEDUCATOR	575,109	623,140	623,140	607,960	632,094	632,094	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	256,319	255,756	255,756	242,803	255,529	255,529	0	based on staffing shown on cover page
117	OTHER SALARY	31,147	35,657	35,657	34,394	36,638	36,638	0	increase Security staffing
411	ELECTRICITY - NONHEAT	157,488	131,805	131,805	140,167	135,529	135,529	0	based on latest projection
413	WATER	10,376	11,440	11,440	11,440	11,440	11,440	0	based on latest projection
440	RENTALS	7,245	7,245	7,245	7,029	7,245	7,245	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	1,201	1,400	1,400	1,703	1,400	1,400	0	
580	PROFESSIONAL DEVELOP.	0	2,350	2,350	2,103	2,350	2,350	0	Magnet Program PD Talents Unlimited
590	OTHER PURCHASED SERVICE	5,019	5,019	5,019	5,052	5,019	3,413	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	38,430	38,761	38,761	27,598	42,363	42,363	0	contains part of site allocation \$53,363
613	MAINTENANCE SUPPLIES	13,471	16,480	16,480	16,021	18,128	18,128	0	allocated by bldg square footage
621	GAS HEAT	73,517	64,395	64,395	63,473	64,395	64,395	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,663	9,400	9,400	7,564	9,400	9,400	0	contains part of site allocation \$53,363
642	LIBRARY BOOK/PERIODICAL	0	4,275	4,275	4,027	4,275	4,275	0	contains part of site allocation \$53,363
690	OFFICE SUPPLIES	1,521	1,600	1,600	1,492	1,600	1,600	0	contains part of site allocation \$53,363
TOTAL		6,637,743	6,786,794	6,786,794	6,782,891	7,052,146	7,050,540	0	

Enrollment				Current 10/01/18							
Grade				2018-19							
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	172	38	24	234							
7	163	30	19	212							
8	142	32	12	186							
Total	477	100	55	632							
* includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
#. Tchrs	2.0	2.4	6.0	2.0	6.0	3.0	6.5	6.5	7.0	41.4	
#. Students	632	690	574	128	577	632	632	909	5,406		
#. Sections	36	35	24	7	24	24	26	26	55	257	
Avg. Class Size	17.6	19.7	23.9	18.3	24.0	26.3	24.3	24.3	16.5	21.0	
Section Distribution											
	Total									Ratio	
< than 16	15	12	2	0	3	0	1	4	21	58	22.6%
16-20	13	8	4	6	1	3	7	5	18	65	25.3%
21-25	3	7	6	1	9	8	5	3	11	53	20.6%
26-30	5	8	12	0	10	13	12	11	5	76	29.6%
30+	0	0	0	0	1	0	1	3	0	5	1.9%
Grand Total	36	35	24	7	24	24	26	26	55	257	100.0%

Staffing						
2018-19						
	Original	Adjusted	Grant	Total		
	FTE	FTE	FTE	FTE	FTE	FTE
Principal	1.0	1.0				1.0
Assistant Principal	1.0	1.0				1.0
Administrative Intern	1.0	1.0				1.0
Academic Enrichment						0.0
Language Arts	9.0	9.0				9.0
Literacy Support Specialist	1.0	1.0				1.0
Math / Math Support	8.0	8.0				8.0
Science	6.5	6.5				6.5
Social Studies	6.5	6.5				6.5
Tech	1.0	1.0				1.0
World Language	2.0	2.0				2.0
Art	2.0	2.0				2.0
Music	2.4	2.4				2.4
Physical Education/Health	3.0	3.0				3.0
Special Education Teachers	6.0	6.0	2.0			8.0
ESL Teachers	1.5	1.8				1.8
Guidance	2.0	2.0				2.0
Psychology	1.5	1.5				1.5
Social Work	1.0	1.0				1.0
Speech & Language	1.0	1.4				1.4
Media Specialist	1.0	1.0				1.0
Clerical/OSS	2.0	2.0				2.0
Para: Media	1.0	1.0				1.0
Para: Special Education	8.0	7.0	1.0			8.0
Custodians	7.0	7.0				7.0
Security	2.0	2.0				2.0
Total Staffing	78.4	78.1	3.0			81.1

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.5%	6.5%
Black	20.4%	20.0%
Hispanic	41.9%	41.9%
White	27.4%	27.6%
MultiRacial*	3.8%	4.0%
Total	100.0%	100.0%

*includes Native Am./Pacific Island

Enrollment	2018-19	2019-20
English Learners Program	12.8%	13.9%
Free/Reduced Lunch	68.4%	68.5%
Educationally Disadvantaged	69.0%	69.5%

Projected Enrollment 2019-20										
Gen		Sp. Ed.*		Eng. Learn.		Total				
172		38		24		234				
166		36		23		225				
156		29		18		203				
494		103		65		662				
*includes Sp.Ed./EL students										
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
2.0	2.4	6.0	2.0	6.0	3.0	7.0	7.0	7.0	42.4	
662	723	601	134	604	662	662	662	952	5,663	
36	35	24	7	24	24	28	28	55	261	
18.4	20.7	25.1	19.2	25.2	27.6	23.6	23.6	17.3	21.7	
Section Distribution										
									Total	Ratio
15	12	2	0	2	0	1	4	21	57	22.2%
13	8	4	6	2	2	7	4	18	64	24.9%
3	7	6	1	9	9	8	9	11	63	24.5%
5	8	12	0	11	13	12	11	5	77	30.0%
0	0	0	0	0	0	0	0	0	0	0.0%
36	35	24	7	24	24	28	28	55	261	100.0%

2019-20			
Operating	Grant	Total	
FTE	FTE	FTE	FTE
1.0			1.0
1.0			1.0
1.0			1.0
9.0			9.0
1.0			1.0
8.0			8.0
7.0			7.0
7.0			7.0
1.0			1.0
2.0			2.0
2.0			2.0
2.4			2.4
3.0			3.0
7.0	2.0		9.0
2.0			2.0
2.0			2.0
1.5			1.5
1.0			1.0
1.4			1.4
1.0			1.0
2.0			2.0
1.0			1.0
7.0	1.0		8.0
7.0			7.0
2.0			2.0
80.3	3.0		83.3

Budget Request

Add .5 Social Studies Teacher
Add .5 Science Teacher
Add 1 Special Ed Teacher
Add 2 ELL Position

21 - CLOONAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,230,961	4,462,117	4,462,117	4,496,940	4,604,739	4,636,977	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,528	327,840	327,840	327,777	335,101	335,101	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	263,646	311,482	311,482	311,023	308,191	308,191	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	7,117	5,000	5,000	4,457	7,000	7,000	0	contains part of site allocation \$65,109
109	SUBSTITUTES COVERAGE	5,569	5,500	5,500	4,631	6,000	6,000	0	contains part of site allocation \$65,109
114	CLERICAL/TECHNICAL	101,810	106,324	106,324	100,852	110,940	110,940	0	based on staffing shown on cover page
115	PARAEDUCATOR	281,241	294,503	294,503	242,055	264,261	264,261	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	366,718	431,209	431,209	409,370	445,399	445,399	0	based on staffing shown on cover page
117	OTHER SALARY	88,283	90,354	90,354	87,154	92,819	92,819	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	14,209	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	6,446	3,000	3,000	2,860	6,000	6,000	0	contains part of site allocation \$65,109
411	ELECTRICITY - NONHEAT	147,915	127,590	127,590	112,133	108,241	108,241	0	based on latest projection
413	WATER	6,848	7,696	7,696	7,696	7,696	7,696	0	based on latest projection
440	RENTALS	0	3,659	2,659	3,550	3,659	3,659	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	615	1,200	1,200	1,459	1,200	1,200	0	for school field trips
580	PROFESSIONAL DEVELOP.	2,550	3,000	3,000	2,684	3,000	3,000	0	contains part of site allocation \$65,109
590	OTHER PURCHASED SERVICE	8,724	8,724	8,724	8,782	8,724	5,932	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	11,139	27,544	25,744	19,610	28,834	28,834	0	contains part of site allocation \$65,109
613	MAINTENANCE SUPPLIES	16,297	16,995	16,995	16,522	18,695	18,695	0	allocated by bldg square footage
621	GAS HEAT	62,110	59,095	59,095	58,249	59,095	59,095	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	6,538	7,809	8,309	6,284	7,809	7,809	0	contains part of site allocation \$65,109
690	OFFICE SUPPLIES	3,121	664	2,964	619	1,366	1,366	0	contains part of site allocation \$65,109
730	EQUIPMENT INSTRUCTION	13,010	4,600	4,600	2,757	4,600	4,600	0	contains part of site allocation \$65,109
890	DUES AND FEES	0	500	500	495	500	500	0	contains part of site allocation \$65,109
TOTAL		5,966,395	6,322,005	6,322,005	6,243,498	6,449,469	6,478,915	0	

Projected Enrollment 2019-20										
Gen		Sp. Ed.*		Eng. Learn.		Total				
151		33		31		215				
162		35		33		230				
133		35		11		179				
<u>446</u>		<u>103</u>		<u>75</u>		<u>624</u>				
*includes Sp.Ed./EL students										
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Academic Enrichment	Total	
2.0	2.0	6.0	1.0	6.0	3.0	6.0	6.0	6.0	38.0	
621	621	533	105	534	621	621	621	949	5,225	
36	32	24	4	24	24	24	24	51	243	
17.2	19.4	22.2	26.2	22.2	25.9	25.9	25.9	18.6	21.5	

Section Distribution									Total	Ratio
16	12	2	0	2	0	1	2	24	59	24.3%
8	6	7	1	7	4	3	4	9	49	20.2%
10	9	10	1	12	8	11	10	7	78	32.1%
2	5	5	2	3	12	9	8	11	57	23.5%
0	0	0	0	0	0	0	0	0	0	0.0%
36	32	24	4	24	24	24	24	51	243	100.0%

2019-20			
Operating FTE		Grant FTE	Total FTE
1.0			1.0
1.0			1.0
1.0			1.0
8.0			8.0
1.0			1.0
8.0			8.0
6.0			6.0
6.0			6.0
1.0			1.0
1.0			1.0
2.0			2.0
2.0			2.0
3.0			3.0
8.0		1.0	9.0
2.5			2.5
2.0			2.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
2.0			2.0
1.0			1.0
2.0			2.0
8.0		1.0	9.0
6.0			6.0
2.0			2.0
78.5		2.0	80.5

<u>Enrollment</u>	<u>2018-19</u>	<u>2019-20</u>
English Learners Program	13.8%	14.9%
Free/Reduced Lunch	64.4%	64.4%
Educationally Disadvantaged	66.6%	66.7%

*includes Native Am./Pacific Island)

Budget Request

22 - DOLAN MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,913,441	4,164,156	4,164,156	4,196,650	4,295,313	4,295,313	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	321,928	328,740	328,740	328,677	335,501	335,501	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	222,443	243,338	243,338	242,979	252,836	252,836	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	6,898	1,500	1,500	1,338	2,000	2,000	0	contains part of site allocation \$61,845
114	CLERICAL/TECHNICAL	99,685	105,552	105,552	100,120	111,777	111,777	0	based on staffing shown on cover page
115	PARAEDUCATOR	145,868	170,057	170,057	290,788	343,510	343,510	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	336,979	378,092	378,092	358,942	370,515	370,515	0	based on staffing shown on cover page
117	OTHER SALARY	73,951	80,483	80,483	77,633	85,839	85,839	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	9,302	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	500	500	464	500	500	0	contains part of site allocation \$61,845
411	ELECTRICITY - NONHEAT	44,324	21,856	21,856	42,050	40,022	40,022	0	based on latest projection
413	WATER	8,913	5,992	5,992	5,992	5,992	5,992	0	based on latest projection
440	RENTALS	6,124	3,473	3,473	3,369	3,473	3,473	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	4,172	1,300	1,300	1,580	1,300	1,300	0	for school field trips
580	PROFESSIONAL DEVELOP.	1,326	2,300	2,300	2,058	3,300	3,300	0	contains part of site allocation \$61,845
590	OTHER PURCHASED SERVICE	8,378	8,378	8,378	8,433	8,378	5,697	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	18,165	37,564	37,564	26,745	41,627	41,627	0	contains part of site allocation \$61,845
613	MAINTENANCE SUPPLIES	18,129	11,845	11,845	11,515	13,030	13,030	0	allocated by bldg square footage
621	GAS HEAT	40,292	43,259	43,259	42,640	43,259	43,259	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	1,961	6,127	6,127	4,932	7,327	7,327	0	contains part of site allocation \$61,845
690	OFFICE SUPPLIES	6,455	6,448	6,448	6,012	6,448	6,448	0	contains part of site allocation \$61,845
730	EQUIPMENT INSTRUCTION	0	200	200	120	200	200	0	contains part of site allocation \$61,845
890	DUES AND FEES	250	443	443	439	443	443	0	contains part of site allocation \$61,845
TOTAL		5,288,984	5,637,203	5,637,203	5,769,015	5,988,190	5,985,509	0	

Enrollment		Current 10/01/18									
Grade	2018-19										
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	160	32	19	211							
7	149	31	40	220							
8	148	24	49	221							
Total	457	87	108	652							
*includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
#. Teachers	2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.5	7.0	6.0	49.2
#. Students	662	662	581	143	581	662	581	556	421	848	5,697
#. Sections	40	43	26	8	26	28	26	26	29	51	303
Avg. Class Size	16.6	15.4	22.3	17.9	22.3	23.6	22.3	21.4	14.5	16.6	18.8

Section Distribution											Total	Ratio
< than 16	17	18	2	3	2	2	3	2	20	18	87	28.7%
16-20	15	14	8	3	8	3	7	11	1	19	89	29.4%
21-25	6	10	10	2	9	13	10	8	0	13	81	26.7%
26-30	2	1	6	0	7	10	6	5	8	1	46	19.0%
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	40	43	26	8	26	28	26	26	29	51	303	100.0%

Staffing						
2018-19						
	Original FTE	Adjusted FTE	Grant FTE	Total FTE		
Principal	1.0	1.0		1.0		
Assistant Principal	1.0	1.0		1.0		
Administrative Intern	1.0	1.0		1.0		
Academic Enrichment				0.0		
Language Arts	8.0	7.5		7.5		
Literacy Support Specialist	1.0	1.0		1.0		
AVID		1.0		1.0		
Math / Math Support	8.0	8.0	0.5	8.5		
Science	6.0	6.0	0.5	6.5		
Social Studies	6.0	6.5		6.5		
Tech	1.0	1.0		1.0		
World Language	2.0	2.0		2.0		
Art	2.0	2.0		2.0		
Music	2.7	2.7		2.7		
Physical Education/Health	3.0	3.5		3.5		
Special Education Teachers	5.0	6.0	1.0	7.0		
ESL/Bilingual Teachers	6.3	7.0		7.0		
New Arrivals	1.0	0.0		0.0		
Guidance	2.0	2.0		2.0		
Psychology	1.0	1.0		1.0		
Social Work	1.0	1.0		1.0		
Speech & Language	1.0	1.0		1.0		
Media Specialist	1.0	1.0		1.0		
Clerical/OSS	2.0	2.0		2.0		
Para: Media	1.0	1.0		1.0		
Para: Bilingual	2.0	2.0		2.0		
Para: English Learners				0.0		
Para: New Arrivals	2.0	0.0		0.0		
Para: Special Education	6.0	7.0		7.0		
Custodians	6.0	6.0		6.0		
Security	2.0	2.0		2.0		
Total Staffing	82.0	83.2	2.0	85.2		

Projected Enrollment 2019-20										
Gen		Sp. Ed.*		Eng. Learn.		Total				
171		34		20		225				
176		36		21		233				
163		34		44		241				
510		104		85		699				
*includes Sp.Ed./EL students										
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	EL*	Academic Enrichment	Total
2.0	2.7	6.5	2.0	6.5	3.5	6.5	6.5	7.0	6.0	49.2
710	710	623	153	623	710	623	596	451	909	6,108
40	43	26	8	26	28	26	26	29	51	303
17.7	16.5	24.0	19.2	24.0	25.3	24.0	22.9	15.6	17.8	20.2

Section Distribution											Total	Ratio
15	16	2	1	2	2	3	2	19	16	78	25.7%	
17	16	8	5	4	3	7	9	2	19	90	29.7%	
6	10	10	2	13	13	8	10	0	15	87	28.7%	
2	1	6	0	7	10	8	5	8	1	48	15.8%	
0	0	0	0	0	0	0	0	0	0	0	0.0%	
%	40	43	26	8	26	28	26	29	51	303	100.0%	

2019-20			
Operating FTE	Grant FTE	Total FTE	
1.0		1.0	
1.0		1.0	
1.0		1.0	
7.5		7.5	
1.0		1.0	
1.0		1.0	
8.0	0.5	8.5	
6.0	0.5	6.5	
6.5		6.5	
1.0		1.0	
2.0		2.0	
2.0		2.0	
2.7		2.7	
3.5		3.5	
6.0	1.0	7.0	
7.0		7.0	
0.0		0.0	
2.0		2.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
2.0		2.0	
1.0		1.0	
2.0		2.0	
0.0		0.0	
0.0		0.0	
7.0		7.0	
6.0		6.0	
2.0		2.0	
83.2	2.0	85.2	

Race/Ethnicity	% 2018-19	% 2019-20
Asian	9.4%	9.6%
Black	15.2%	15.1%
Hispanic	41.1%	40.6%
White	30.2%	30.4%
MultiRacial	4.1%	4.3%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	18.7%	14.9%
Free/Reduced Lunch	60.4%	60.5%
Educationally Disadvantaged	62.1%	62.3%

Budget Request

23 - TURN OF RIVER MIDDLE SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,613,451	4,770,616	4,770,616	4,924,692	5,106,184	5,106,184	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,228	325,940	325,940	323,878	330,701	330,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	291,388	291,027	291,027	290,597	311,075	311,075	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	2,051	0	0	0	0	0	0	
114	CLERICAL/TECHNICAL	99,685	106,224	106,224	100,757	110,840	110,840	0	based on staffing shown on cover page
115	PARAEDUCATOR	193,433	297,441	297,441	228,588	286,543	286,543	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	360,549	377,071	377,071	357,974	390,116	390,116	0	based on staffing shown on cover page
117	OTHER SALARY	77,485	80,984	80,984	78,116	84,870	84,870	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	16,318	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	1,000	1,000	953	1,000	1,000	0	contains part of site allocation \$69,002
411	ELECTRICITY - NONHEAT	85,516	74,013	74,013	75,089	71,858	71,858	0	based on latest projection
413	WATER	6,730	7,592	7,592	7,592	7,592	7,592	0	based on latest projection
440	RENTALS	4,500	4,066	4,066	3,945	4,066	4,066	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	5,129	1,200	1,200	1,459	1,200	1,200	0	contains part of site allocation \$69,002
580	PROFESSIONAL DEVELOP.	183	2,000	2,000	1,790	4,000	4,000	0	contains part of site allocation \$69,002
590	OTHER PURCHASED SERVICE	8,838	9,833	9,833	9,898	9,833	6,686	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	28,835	39,155	39,155	27,878	43,159	43,159	0	contains part of site allocation \$69,002
613	MAINTENANCE SUPPLIES	14,508	12,360	12,360	12,016	13,596	13,596	0	allocated by bldg square footage
621	GAS HEAT	101,882	93,603	93,603	92,263	93,603	93,603	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	2,134	10,012	10,012	8,058	10,012	10,012	0	contains part of site allocation \$69,002
690	OFFICE SUPPLIES	7,296	6,700	6,700	6,247	6,700	6,700	0	contains part of site allocation \$69,002
730	EQUIPMENT INSTRUCTION	4,688	3,931	3,931	2,356	3,931	3,931	0	contains part of site allocation \$69,002
890	DUES AND FEES	0	200	200	198	200	200	0	contains part of site allocation \$69,002
TOTAL		6,243,827	6,530,568	6,530,568	6,569,883	6,906,679	6,903,532	0	

Projected Enrollment 2019-20											
Gen		Sp. Ed.**		Eng. Learn.		Total					
201		12		6		219					
211		13		6		230					
182		14		4		200					
594		39		16		649					
*includes New Arrivals students				**includes Sp.Ed./EL students							
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Exploratory	Academic Enrichment	Total
3.0	2.2	6.0	3.6	6.2	3.0	6.0	6.0	3.0	3.0	5.0	47.0
649	649	649	361	649	649	649	649	649	627	386	6,566
30	51	30	18	30	34	30	30	30	33	29	345
21.6	12.7	21.6	20.1	21.6	19.1	21.6	21.6	21.6	19.0	13.3	19.0

Section Distribution											Ratio
0	44	0	0	0	6	0	0	0	6	19	21.7%
0	7	0	12	0	17	0	0	0	15	9	17.4%
30	0	30	6	30	10	30	30	30	12	1	60.6%
0	0	0	0	0	1	0	0	0	0	0	0.3%
0	0	0	0	0	0	0	0	0	0	0	0.0%
%	30	51	30	18	30	34	30	30	33	29	100.0%

2019-20		
Operating FTE	Grant FTE	Total FTE
1.0		1.0
1.0		1.0
1.0		1.0
8.0		8.0
1.0		1.0
8.2		8.2
6.0		6.0
6.0		6.0
3.6		3.6
3.0		3.0
2.2		2.2
3.0		3.0
2.0	1.0	3.0
1.0		1.0
2.0		2.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
6.0		6.0
2.0		2.0
1.0		1.0
		0.0
4.0		4.0
2.0		2.0
68.0	1.0	69.0

<u>Enrollment</u>	<u>2018-19</u>	<u>2019-20</u>
English Learners Program	3.7%	4.2%
Free/Reduced Lunch	55.7%	55.8%
Educationally Disadvantaged	56.2%	56.3%

Budget Request

24 - SCOFIELD MAGNET MIDDLE SC

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	4,915,193	4,692,285	4,692,285	4,728,904	4,755,382	4,755,382	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	320,928	327,240	327,240	327,178	334,001	334,001	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	333,914	324,471	324,471	323,992	330,738	330,738	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	100,585	104,658	104,658	99,272	109,194	109,194	0	based on staffing shown on cover page
115	PARAEDUCATOR	57,842	55,747	55,747	21,284	35,475	35,475	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	175,413	239,606	239,606	227,470	219,224	219,224	0	based on staffing shown on cover page
117	OTHER SALARY	43,955	107,830	107,830	104,012	84,570	84,570	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	18,067	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
321	CONTRACTED SERVICES	0	500	500	477	500	500	0	contains part of site allocation \$60,452
411	ELECTRICITY - NONHEAT	179,227	184,381	184,381	187,223	181,008	181,008	0	based on latest projection
413	WATER	5,402	6,656	6,656	6,656	6,656	6,656	0	based on latest projection
440	RENTALS	4,809	4,809	4,809	4,666	4,809	4,809	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	954	2,200	2,200	2,675	2,200	2,200	0	contains part of site allocation \$60,452
580	PROFESSIONAL DEVELOP.	9,024	7,000	7,000	6,263	7,000	7,000	0	contains part of site allocation \$60,452
590	OTHER PURCHASED SERVICE	11,585	11,585	11,585	11,662	11,585	7,878	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	37,759	45,021	45,021	32,055	45,650	45,650	0	contains part of site allocation \$60,452
613	MAINTENANCE SUPPLIES	15,390	16,450	16,450	15,992	18,095	18,095	0	allocated by bldg square footage
621	GAS HEAT	50,501	59,175	59,175	58,328	59,175	59,175	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	3,323	7,272	7,272	5,852	7,272	7,272	0	contains part of site allocation \$60,452
690	OFFICE SUPPLIES	1,872	4,308	4,308	4,017	4,000	4,000	0	contains part of site allocation \$60,452
730	EQUIPMENT INSTRUCTION	8,684	2,000	2,000	1,199	2,000	2,000	0	contains part of site allocation \$60,452
890	DUES AND FEES	813	830	830	823	830	830	0	contains part of site allocation \$60,452
TOTAL		6,295,240	6,219,624	6,219,624	6,185,539	6,234,964	6,231,257	0	

25 - TRAILBLAZERS ACADEMY

Enrollment <u>Grade</u>	Current 10/01/18 <u>2018-19</u>	Classes	Projected <u>2019-20</u>	Classes	Avg. Class <u>Size</u>
Total	<u>112</u>		<u>112</u>		

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Principal				
Assistant Principal				
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS				
Para: Special Education				
Para: Media				
Custodians				
Total Staffing	0.0	0.0	0.0	0.0

2019-20		
FTE Operating	FTE Grant	Total FTE
0.0	0.0	0.0

<u>Race/Ethnicity</u>	<u>% 2018-19</u>	<u>% 2019-20</u>
Asian	0.8%	0.8%
Black	53.8%	53.8%
Hispanic	41.2%	41.2%
White	3.4%	3.4%
MultiRacial*	0.8%	0.8%
Total	100.0%	100.0%

*includes Native Am./Pacific Island)

<u>Enrollment</u>	<u>2018-19</u>	<u>2019-20</u>
English Learners Program	18.0%	18.0%
Free/Reduced Lunch	94.9%	94.9%
Educationally Disadvantaged	90.5%	90.5%

Budget Request

25 - TRAILBLAZER CHARTER SCH

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	107,779	100,000	100,000	100,780	100,000	100,000	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	514,047	514,047	514,047	514,047	514,047	514,047	0	payment to Domus
	TOTAL	621,826	614,047	614,047	614,827	614,047	614,047	0	

Enrollment		Current 10/01/18									
Grade		2018-19									
	Gen	Sp. Ed.*	Eng. Learn.	Total							
6	207	43	24	274							
7	186	37	23	246							
8	181	37	14	232							
Total	574	117	61	752							
*includes Sp.Ed./EL students											
Department	Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total
#. Tchrs	2.0	3.2	6.0	4.0	6.0	3.5	6.5	7.0	3.0	7.5	48.7
#. Students	662	754	704	466	704	711	739	739	653	962	7,094
#. Sections	38	44	31	25	32	36	32	32	31	48	349
Avg. Class Size	17.4	17.1	22.7	18.6	22.0	19.8	23.1	23.1	21.1	20.0	20.3

Projected Enrollment 2019-20											
Gen	Sp. Ed.*	Eng. Learn.	Total								
196	41	23	260								
197	41	23	261								
191	38	24	253								
<u>584</u>	<u>120</u>	<u>70</u>	<u>774</u>								
*includes Sp.Ed./EL students											
Art	Music	Language Arts	World Lang.	Math	PE	Science	Social Studies	Tech	Academic Enrichment	Total	
2.0	3.2	7.0	4.0	6.0	3.5	6.5	7.0	3.0	7.5	49.7	
681	776	725	480	725	732	761	761	672	990	7,302	
38	44	36	25	32	36	32	32	31	48	354	
17.9	17.6	20.1	19.2	22.6	20.3	23.8	23.8	21.7	20.6	20.6	

Section Distribution												Total	Ratio
< than 16	15	13	0	4	1	5	0	0	1	11	50	14.3%	
16-20	11	15	6	14	6	13	5	3	14	10	97	27.8%	
21-25	12	16	25	7	25	18	27	29	16	27	202	57.9%	
26-30	0	0	0	0	0	0	0	0	0	0	0	0.0%	
30+	0	0	0	0	0	0	0	0	0	0	0	0.0%	
Grand Total	38	44	31	25	32	36	32	32	31	48	349	100.0%	

Staffing		2018-19				
		Original	Adjusted	Grant	Total	
	FTE	FTE	FTE	FTE	FTE	
Principal	1.0				1.0	
Assistant Principal	1.0				1.0	
Administrative Intern	1.0				1.0	
IB Coordinator	1.0		1.0		1.0	
Academic Enrichment			0.0		0.0	
Language Arts	9.0		9.0		9.0	
Literacy Support Specialist	1.0		1.0		1.0	
Math / Math Support	9.5		9.5		9.5	
Science	6.5		6.5		6.5	
Social Studies	7.0		7.0		7.0	
Technology	3.0		3.0		3.0	
World Language	4.0		4.0		4.0	
Art	2.0		2.0		2.0	
Music	3.2		3.2		3.2	
Physical Education/Health	3.5		3.5		3.5	
Special Education Teachers	9.0		9.0	2.0	11.0	
ESL Teachers	2.0		2.0		2.0	
Guidance	3.0		3.0		3.0	
Psychology	1.5		1.5		1.5	
Social Work	1.0		1.0		1.0	
Speech & Language	1.0		1.6		1.6	
Media Specialist	1.0		1.0		1.0	
Clerical/OSS	2.0		2.0		2.0	
Para: Media	1.0		1.0		1.0	
Para: Bilingual					0.0	
Para: English Learners					0.0	
Para: Special Education	10.0		15.0	2.0	17.0	
Custodians	10.0		10.0		10.0	
Security	2.0		2.0		2.0	
Total Staffing	96.2		101.8	4.0	105.8	

2019-20		Grant	Total
Operating	FTE	FTE	FTE
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
1.0			1.0
0.0			0.0
10.0			10.0
1.0			1.0
9.5			9.5
6.5			6.5
7.0			7.0
3.0			3.0
4.0			4.0
2.0			2.0
3.2			3.2
3.5			3.5
9.0	2.0		11.0
3.0			3.0
3.0			3.0
1.5			1.5
1.0			1.0
1.6			1.6
1.0			1.0
2.0			2.0
1.0			1.0
			0.0
			0.0
15.0	2.0		17.0
10.0			10.0
2.0			2.0
103.8	4.0		107.8

Race/Ethnicity	% 2018-19	% 2019-20
Asian	4.9%	4.7%
Black	20.3%	20.3%
Hispanic	42.2%	42.1%
White	29.7%	29.9%
Multi-Racial*	2.9%	3.0%
Total	100.0%	100.0%

*includes Native Am/Pacific Island

Enrollment	2018-19	2019-20
English Learners Program	11.6%	12.1%
Free/Reduced Lunch	68.2%	68.3%
Educationally Disadvantaged	69.0%	69.3%

Budget Request

Add New Arrival Teacher
Add Language Arts Teacher

26 - RIPPOWAM MIDDLE SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	5,636,619	5,691,291	5,691,291	5,735,708	6,032,169	6,032,169	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	315,293	320,593	320,593	320,532	332,701	332,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	225,407	264,956	264,956	264,564	316,479	316,479	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	5,116	8,500	8,500	7,577	9,500	9,500	0	contains part of site allocation \$69,561
114	CLERICAL/TECHNICAL	113,532	119,153	119,153	113,021	124,195	124,195	0	based on staffing shown on cover page
115	PARAEDUCATOR	252,532	305,490	305,490	412,951	458,757	458,757	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	637,232	638,402	638,402	606,068	688,547	688,547	0	based on staffing shown on cover page
117	OTHER SALARY	75,332	80,784	80,784	77,924	82,997	82,997	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	17,044	15,600	15,600	15,539	15,600	15,600	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	7,893	11,000	7,450	10,220	17,000	22,000	0	used for IB program
411	ELECTRICITY - NONHEAT	179,722	135,143	135,143	114,136	108,241	108,241	0	based on latest projection
413	WATER	14,888	13,352	13,352	13,352	13,352	13,352	0	based on latest projection
440	RENTALS	4,850	4,809	4,809	4,666	4,809	4,809	0	musical instrument rental
511	PUPIL TRANS/FIELD TRIPS	275	1,330	1,330	1,617	1,330	1,330	0	contains part of site allocation \$75,975
580	PROFESSIONAL DEVELOP.	20,039	29,000	29,000	25,945	34,000	34,000	0	contains part of site allocation \$75,975; inc IB
590	OTHER PURCHASED SERVICE	13,422	13,422	13,422	13,511	13,422	9,127	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	55,512	55,963	55,963	39,845	61,897	61,897	0	contains part of site allocation \$75,975; inc IB
613	MAINTENANCE SUPPLIES	37,710	30,000	30,000	29,165	33,000	33,000	0	allocated by bldg square footage
621	GAS HEAT	103,843	106,451	106,451	104,927	106,451	106,451	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	4,424	11,155	11,155	8,979	12,155	12,155	0	contains part of site allocation \$75,975
642	LIBRARY BOOK/PERIODICAL	2,908	3,043	3,043	2,867	3,043	3,043	0	contains part of site allocation \$75,975
643	COMPUTER & AV MATERIALS	2,186	1,130	4,680	1,257	1,130	1,130	0	contains part of site allocation \$75,975
690	OFFICE SUPPLIES	2,081	447	447	417	2,000	2,000	0	contains part of site allocation \$75,975
730	EQUIPMENT INSTRUCTION	0	1,000	1,000	599	1,000	1,000	0	contains part of site allocation \$75,975
890	DUES AND FEES	10,291	9,250	9,250	9,170	10,300	10,300	0	contains part of site allocation \$75,975; inc IB
TOTAL		7,738,151	7,871,264	7,871,264	7,934,557	8,484,075	8,484,780	0	

Enrollment					Current 10/01/18				
Grade	2018-19								
	Gen	Sp. Ed. *	Eng. Learn.	Total					
9	357	55	71	483					
10	320	64	39	423					
11	353	51	45	449					
12	299	37	49	385					
Total	1,329	207	204	1,740					
*Includes Sp.Ed./EL students									

Department	Art / Music	UA/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
#. Yrs	9.5	9.6	19.6	11.4	17.0	9.0	18.0	17.4	7.1	118.6	
#. Students	1,054	1,393	2,029	1,091	1,783	2,030	1,866	2,361	252	13,859	
#. Sections	58	71	93	55	89	86	101	100	23	676	
Avg. Class Size	18.2	19.6	21.8	19.8	20.0	23.6	18.5	23.6	11.0	20.5	
Section Distribution											Current
< than 16	14	17	17	15	20	9	19	8	21	140	20.7%
16-20	22	28	16	12	27	15	42	16	2	180	26.6%
21-25	22	16	27	13	20	21	40	30	0	189	28.0%
26-30	0	10	33	15	22	41	0	46	0	167	24.7%
30+	0	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	58	71	93	55	89	86	101	100	23	676	100.0%

Projected Enrollment 2019-20										
Gen	Sp. Ed.*	Eng. Learn.	Total							
357	55	71	483							
331	51	66	448							
318	64	39	421							
354	51	45	450							
<u>1,360</u>	<u>221</u>	<u>221</u>	<u>1,802</u>							
*Includes Sp.Ed./EL students										
Art / Music	U/A/ AVID	Language Arts	World Lang.	Math	PE	Science	Social Studies	Bil / EL	Total	
9.5	10.6	19.6	11.4	17.0	9.0	18.0	17.4	6.6	119.1	
1,092	1,443	2,101	1,130	1,847	2,102	1,932	2,445	261	14,353	
58	78	93	55	89	86	101	100	21	681	
18.8	18.5	22.6	20.5	20.7	24.4	19.1	24.5	12.4	21.1	
Section Distribution										
12	15	15	15	20	9	17	8	20	131	Projected
22	35	16	12	27	15	42	16	1	186	Target
24	18	29	13	20	21	42	30	0	197	
0	10	33	15	22	41	0	46	0	167	
0	0	0	0	0	0	0	0	0	0	
58	78	93	55	89	86	101	100	21	681	

Staffing				
2018-19				
	Original	Adjusted	Grant	Total
	FTE	FTE	FTE	FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.4		1.4
Language Arts	19.6	19.6		19.6
Math	17.0	17.0		17.0
Science	18.0	18.0		18.0
Social Studies	17.4	17.0		17.0
World Language	11.4	11.4		11.4
Art	7.5	7.5		7.5
Music	2.0	2.0		2.0
Physical Education/Health	9.0	9.0		9.0
Athletic Director				0.0
Unified Arts/AVID	9.6	9.6	0.4	10.0
Special Education Teachers	13.0	13.0		13.0
Bilingual Teachers	0.2	0.2		0.2
ESL Teachers	5.9	5.9		5.9
New Arrival Teachers	1.0	1.0		1.0
Guidance	10.0	10.0		10.0
Psychology	2.0	2.0		2.0
Social Work	3.0	3.0	0.6	3.6
Speech & Language	2.0	2.0		2.0
Media Specialist	2.0	2.0		2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual	1.0	1.0		1.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	9.0	9.0	1.0	9.0
Para: Science				0.0
Custodians	14.0	14.0		14.0
Security	11.0	11.0		11.0
Total Staffing	202.6	202.6	2.0	204.6

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.4		1.4
19.6		19.6
17.0		17.0
18.0		18.0
17.0		17.0
11.4		11.4
7.5		7.5
2.0		2.0
9.0		9.0
		0.0
9.6	1.4	11.0
13.0		13.0
0.2		0.2
5.9		5.9
1.0		1.0
10.0		10.0
2.0		2.0
3.0	0.6	3.6
2.0		2.0
2.0		2.0
6.0		6.0
2.0		2.0
1.0		1.0
2.0		2.0
9.0	1.0	10.0
		0.0
14.0		14.0
11.0		11.0
202.1	3.0	205.1

Race/Ethnicity	% 2018-19	% 2019-20
Asian	5.7%	5.7%
Black	21.0%	20.9%
Hispanic	37.2%	37.0%
White	33.3%	33.5%
MultiRacial	2.8%	2.9%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	13.7%	14.4%
Free/Reduced Lunch	58.6%	58.8%
Educationally Disadvantaged	60.3%	60.5%

Budget Request
Reduce .5 ESL Position
Early College Studies (ECS): Under CTE Perkins Funds

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	12,672,346	12,929,395	12,929,395	13,092,097	13,203,180	13,203,180	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	805,801	971,580	971,580	963,179	989,172	989,172	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	567,521	645,770	645,770	644,818	630,661	630,661	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	62,739	60,000	35,609	33,485	101,200	101,200	0	incl tutoring, IB prog, Early College Academy
114	CLERICAL/TECHNICAL	333,331	346,855	346,855	329,005	360,223	360,223	0	based on staffing shown on cover page
115	PARAEDUCATOR	414,265	441,825	441,825	415,331	451,761	451,761	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	751,402	835,636	835,636	793,313	902,308	902,308	0	based on staffing shown on cover page
117	OTHER SALARY	478,074	491,958	491,958	474,536	509,777	509,777	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	537,940	539,000	536,400	536,869	543,000	543,000	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	980	985	985	939	985	985	0	contains part of site allocation \$212,730
322	INSTR PROG IMPROV SVS	22,522	6,000	30,391	5,575	6,000	6,000	0	includes IB program
323	PUPIL SERVICES	4,800	5,000	5,000	5,733	5,250	5,250	0	
330	OTHER PROF AND TECH SVS	8,899	0	0	0	0	0	0	
411	ELECTRICITY - NONHEAT	488,437	399,163	399,163	410,489	399,310	399,310	0	based on latest projection
413	WATER	17,382	22,360	22,360	22,360	22,360	22,360	0	based on latest projection
420	REPAIR,MAINT & CLEANING	19,392	22,000	22,000	24,252	22,000	22,000	0	maint of athletic equip, uniforms
440	RENTALS	41,372	50,000	50,000	48,510	50,000	50,000	0	musical instr rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	15,126	23,500	23,500	28,574	63,500	63,500	0	for school field trips
531	POSTAGE	13,252	29,000	29,000	29,000	34,000	34,000	0	contains part of site allocation \$212,730
550	PRINTING EXPENSES	7,999	10,500	10,500	10,691	10,500	10,500	0	contains part of site allocation \$212,730
580	PROFESSIONAL DEVELOP.	22,167	19,000	19,000	17,000	21,000	21,000	0	contains part of site allocation \$212,730
590	OTHER PURCHASED SERVICE	51,686	51,686	54,231	52,028	54,231	37,691	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	166,732	178,294	180,894	126,937	189,905	189,905	0	site alloc of \$212,730 plus athletics
613	MAINTENANCE SUPPLIES	49,850	38,500	38,500	37,428	42,350	42,350	0	allocated by bldg square footage
621	GAS HEAT	189,906	201,792	201,792	198,903	201,792	201,792	0	based on latest projection
624	OIL HEAT	250	0	0	0	0	0	0	
641	TEXTBOOKS/WORKBOOKS	41,705	78,050	78,050	62,806	78,001	78,001	0	contains part of site allocation \$212,730
642	LIBRARY BOOK/PERIODICAL	10,971	11,239	11,239	10,588	11,239	11,239	0	contains part of site allocation \$212,730
643	COMPUTER & AV MATERIALS	6,998	7,000	12,683	7,786	13,000	13,000	0	contains part of site allocation \$212,730
730	EQUIPMENT INSTRUCTION	57,150	52,450	44,222	31,433	80,450	80,450	0	site alloc of \$212,730 plus athletics
890	DUES AND FEES	39,767	35,550	35,550	35,239	29,300	29,300	0	contains part of site allocation \$212,730

STAMFORD PUBLIC SCHOOLS

GRANTS NOT INCLUDED

OPERATING BUDGET

31 - STAMFORD HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
	TOTAL	17,900,762	18,504,088	18,504,088	18,448,904	19,026,455	19,009,915	0	

Enrollment					Current 10/01/18					
Grade	2018-19									
	Gen	Sp. Ed.*	Eng. Learn.	Total						
9	405	93	98	596						
10	364	57	91	512						
11	378	68	75	521						
12	377	54	68	499						
Total	<u>1,524</u>	<u>272</u>	<u>332</u>	<u>2,128</u>						
*Includes Sp.Ed./EL students										
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE*	Science**	Social Studies	Bi / EL	Total
#. Tchrs	10.0	8.5	22.4	12.6	18.0	12.0	23.0	18.0	13.0	137.5
#. Students	1,282	1,456	2,295	1,294	2,099	2,732	2,423	2,733	850	17,164
#. Sections	62	64	106	61	90	112	123	118	70	806
Avg. Class Size	20.7	22.8	21.7	21.2	23.3	24.4	19.7	23.2	12.1	21.3
*Does not include Reserve Officer Training Corps (ROTC)										
**Includes Vocational Agricultural										
Section Distribution										
	Current									
< than 16	14	3	11	6	11	6	28	10	50	139
16-20	12	18	25	23	19	26	22	26	13	184
21-25	32	24	36	18	25	17	73	34	4	263
26-30	3	19	34	14	35	63	0	48	3	219
30+	1	0	0	0	0	0	0	0	0	1
Grand Total	62	64	106	61	90	112	123	118	70	806
										100.0%

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	4.0	4.0		4.0
Athletic Director	1.0	1.0		1.0
Dean of Students	1.0	1.4		1.4
Language Arts	21.6	21.4	1.0	22.4
Math	18.0	18.0		18.0
Science	19.2	19.2		19.2
Social Studies	18.0	17.6		17.6
World Language	12.4	12.6		12.6
Art	8.0	8.0		8.0
Music	2.0	2.0		2.0
Physical Education/Health	12.0	12.0		12.0
Athletic Director		0.0		0.0
Unified Arts/AVID	8.5	8.5		8.5
Special Education Teachers	16.0	16.0	2.0	18.0
Bilingual Teachers	3.5	3.5	1.0	4.5
ESL Teachers	5.7	5.0	1.7	6.7
New Arrival Teachers	0.8	0.8	1.0	1.8
Guidance	12.0	12.0		12.0
Psychology	2.0	1.5		1.5
Social Work	2.7	2.7	0.4	3.1
Speech & Language	1.0	1.0		1.0
Media Specialist	2.0	2.0		2.0
Vocational Agriculture	3.8	3.8		3.8
ROTC	1.4	1.4	0.6	2.0
Clerical/OSS	6.0	6.0		6.0
Para: Media	2.0	2.0		2.0
Para: Bilingual			1.0	1.0
Para: English Learners				0.0
Para: New Arrivals	2.0	2.0		2.0
Para: Special Education	16.0	14.0	1.0	15.0
Para: Vocational Agriculture			1.0	1.0
Custodians	14.0	12.0		12.0
Security	11.0	11.0		11.0
Total Staffing	228.6	223.4	10.7	234.1

Projected Enrollment											
2019-20											
	Gen	Sp. Ed.*	Eng. Learn.	Total							
	395	90	95	580							
	376	86	91	553							
	362	57	91	510							
	379	68	75	522							
	<u>1,512</u>	<u>301</u>	<u>352</u>	<u>2,165</u>							
*Includes Sp.Ed./EL students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science**	Social Studies	Bi / EL	Total		
10.0	8.5	22.4	12.6	19.0	12.0	23.0	18.0	13.0	138.5		
1,304	1,481	2,335	1,316	2,135	2,780	2,465	2,781	865	17,462		
62	64	106	61	101	112	123	118	70	817		
21.0	23.1	22.0	21.6	21.1	24.8	20.0	23.6	12.4	21.4		
Section Distribution										Projected	Target
14	3	9	6	10	3	28	10	50	133	16.3%	10.0%
12	18	25	21	20	26	22	26	13	183	22.4%	30.0%
31	24	36	18	31	17	73	36	4	270	33.0%	40.0%
4	19	36	16	40	66	0	46	3	230	28.2%	20.0%
1	0	0	0	0	0	0	0	0	1	0.1%	0.0%
62	64	106	61	101	112	123	118	70	817	100.0%	100.0%

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
4.0		4.0
1.0		1.0
1.0		1.0
21.4	1.0	22.4
19.0		19.0
19.2		19.2
18.0		18.0
12.6		12.6
8.0		8.0
2.0		2.0
12.0		12.0
0.0		0.0
8.5		8.5
16.0	2.0	18.0
3.5	1.0	4.5
5.3	1.4	6.7
0.8	1.0	1.8
12.0		12.0
1.5		1.5
2.7	0.4	3.1
2.0		2.0
2.0		2.0
3.8		3.8
1.4	0.6	2.0
6.0		6.0
2.0		2.0
	1.0	1.0
0.0		0.0
2.0		2.0
14.0	1.0	15.0
12.0	1.0	13.0
11.0		11.0
225.7	10.4	236.1

Race/Ethnicity	% 2018-19	% 2019-20
Asian	6.3%	6.4%
Black	15.2%	15.0%
Hispanic	38.8%	38.6%
White	37.5%	37.7%
MultiRacial*	2.2%	2.3%
Total	100.0%	100.0%

*Includes Native Am./Pacific Islander

Enrollment	2018-19	2019-20
English Learners Program	18.6%	19.9%
Free/Reduced Lunch	54.9%	55.0%
Educationally Disadvantaged	57.2%	57.5%

Budget Request

Add Math Teacher for Computer Science Program

Add Speech Teacher

Reclass .3 ESL from Grant to Operating Budget

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	14,267,361	14,498,995	14,498,995	14,622,166	14,887,644	14,887,644	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	792,668	968,380	968,380	968,425	991,114	991,114	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	406,073	458,734	458,734	478,494	520,508	520,508	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	20,687	20,000	20,000	17,828	20,000	20,000	0	includes tutoring
114	CLERICAL/TECHNICAL	336,115	348,531	348,531	330,594	360,923	360,923	0	based on staffing shown on cover page
115	PARAEDUCATOR	550,926	596,563	596,563	547,270	568,729	568,729	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	888,609	860,409	860,409	816,832	843,013	843,013	0	based on staffing shown on cover page
117	OTHER SALARY	464,597	480,760	480,760	463,735	477,652	477,652	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	541,838	551,780	547,500	549,598	569,019	569,019	0	Athletics and Extracurricular Program
321	CONTRACTED SERVICES	12,065	13,000	13,000	12,392	13,000	13,000	0	athletics
322	INSTR PROG IMPROV SVS	27,651	0	0	0	0	0	0	for NEASC certification
323	PUPIL SERVICES	0	4,200	4,200	4,815	5,000	5,000	0	athletics
330	OTHER PROF AND TECH SVS	12,500	0	6,105	0	2,000	2,000	0	
411	ELECTRICITY - NONHEAT	559,329	443,011	443,011	510,608	494,816	494,816	0	based on latest projection
413	WATER	25,099	24,440	24,440	24,440	24,440	24,440	0	based on latest projection
420	REPAIR,MAINT & CLEANING	18,014	30,000	30,000	36,709	30,000	30,000	0	maint of athletic equip, uniforms
440	RENTALS	0	44,000	32,166	42,689	44,000	44,000	0	musical instrument rental, band allowance
511	PUPIL TRANS/FIELD TRIPS	69,230	54,900	56,148	66,754	77,801	77,801	0	trans for sports teams, athletics
531	POSTAGE	27,859	15,000	15,000	15,000	15,000	15,000	0	parent mailings
550	PRINTING EXPENSES	8,974	0	5,000	0	0	0	0	
580	PROFESSIONAL DEVELOP.	8,659	12,800	14,300	11,452	12,800	12,800	0	contains part of site allocation \$258,512
590	OTHER PURCHASED SERVICE	58,572	58,572	61,117	58,959	61,116	42,373	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	246,234	234,943	233,302	167,277	275,653	275,653	0	site alloc of \$258,512 plus athletics
613	MAINTENANCE SUPPLIES	42,177	48,000	48,000	46,664	52,800	52,800	0	allocated by bldg square footage
621	GAS HEAT	170,779	212,392	212,392	209,351	212,392	212,392	0	based on latest projection
624	OIL HEAT	6,281	10,000	10,000	11,080	10,000	10,000	0	based on latest projection
626	GASOLINE	0	1,000	1,000	956	1,000	1,000	0	gas for Vo-Ag equipment
641	TEXTBOOKS/WORKBOOKS	27,523	33,300	28,431	26,797	37,444	37,444	0	contains part of site allocation \$258,512
642	LIBRARY BOOK/PERIODICAL	7,606	7,000	6,700	6,594	7,000	7,000	0	contains part of site allocation \$258,512
643	COMPUTER & AV MATERIALS	165	2,500	2,500	2,781	2,500	2,500	0	contains part of site allocation \$258,512
690	OFFICE SUPPLIES	28,213	19,900	19,900	18,554	25,900	25,900	0	contains part of site allocation \$258,512
730	EQUIPMENT INSTRUCTION	46,163	45,500	46,598	27,269	45,500	45,500	0	site alloc of \$258,512 plus athletics

32 - WESTHILL HIGH SCHOOL

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	33,988	32,000	33,725	31,721	34,000	34,000	0	contains part of site allocation \$258,512
	TOTAL	19,705,955	20,130,610	20,126,907	20,127,804	20,722,764	20,704,021	0	

35 - ACADEMY OF INFORMATION TECHNOLOGY AND ENGINEERING (AITE)

Enrollment Grade				Current 10/01/18 2018-19						
	Gen	Sp. Ed.*	Eng. Learn.	Total						
9	142	24	1	167						
10	145	14	1	160						
11	134	16	1	151						
12	145	15	0	160						
Total	<u>566</u>	<u>69</u>	<u>3</u>	<u>638</u>						
*includes Sp.Ed./EL students										
Department	Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies	Total	
# Teachers	5.0	8.0	8.0	5.8	7.0	3.5	7.2	7.0		51.5
# Students	630	722	702	553	763	638	826	1,093		5,927
# Sections	37	49	38	28	39	34	40	53		318
Avg. Class Size	17.0	14.7	18.5	19.8	19.6	18.8	20.7	20.6		18.6
Section Distribution										Current
< than 16	14	28	14	7	17	9	4	16	109	34.3%
16-20	8	10	12	9	3	13	13	8	76	23.9%
21-25	15	9	4	5	10	6	21	10	80	25.2%
26-30	0	2	8	7	9	6	2	19	53	16.7%
30+	0	0	0	0	0	0	0	0	0	0.0%
Grand Total	37	49	38	28	39	34	40	53	318	100.0%

Staffing	2018-19			
	Original FTE	Adjusted FTE	Grant FTE	Total FTE
Principal	1.0	1.0		1.0
Assistant Principal (s)	1.0	1.0		1.0
Admin Intern			1.0	0.0
Language Arts	5.0	5.0	3.0	8.0
Math	4.0	4.0	3.0	7.0
Science	5.2	5.4	1.8	7.2
Social Studies	5.0	5.0	2.0	7.0
World Language	2.0	1.8	4.0	5.8
Art	2.0	2.0	1.0	3.0
Music	2.0	2.0		2.0
Physical Education/Health	3.5	3.5		3.5
Magnet/Unified Arts/AVID	3.0	3.0	5.0	8.0
Special Education Teachers	2.0	3.0	1.0	4.0
ESL Teachers	0.5	0.2		0.2
Guidance	3.0	3.0	1.0	4.0
Psychology	1.0	1.0		1.0
Social Work	1.0	1.0		1.0
Speech & Language	1.0	1.0		1.0
Media Specialist	1.0	1.0		1.0
Clerical/OSS	2.0	2.0		2.0
Para: Media	1.0	1.0		1.0
Para: Magnet Program			3.0	3.0
Para: Special Education	5.0	3.0	1.0	4.0
Custodians	4.0	4.0		4.0
Security	2.0	2.0		2.0
Total Staffing	57.2	55.9	26.8	82.7

Projected Enrollment 2019-20											
Gen	Sp. Ed.*	Eng. Learn.	Total								
140	21	1	162								
134	20	1	155								
144	14	1	159								
134	16	1	151								
<u>552</u>	<u>71</u>	<u>4</u>	<u>627</u>								
*includes Sp.Ed./EL students											
Art / Music	Business / UA	Language Arts	World Lang.	Math	PE	Science	Social Studies		Total		
5.0	8.0	8.0	5.8	7.0	3.5	7.2	7.0		51.5		
630	722	702	553	763	638	826	1,093		5,927		
37	49	38	28	39	34	40	53		318		
17.0	14.7	18.5	19.8	19.4	18.8	20.7	20.6		18.6		
Section Distribution										Projected	Target
14	28	14	7	17	9	4	16		109	34.3%	10.0%
8	10	12	9	3	13	13	8		76	23.9%	30.0%
15	9	4	5	10	6	21	10		80	25.2%	40.0%
0	2	8	7	9	6	2	19		53	16.7%	20.0%
0	0	0	0	0	0	0	0		0	0.0%	0.0%
37	49	38	28	39	34	40	53		318	100.0%	100.0%

2019-20		
Operating	Grant	Total
FTE	FTE	FTE
1.0		1.0
1.0		1.0
	1.0	1.0
5.0	3.0	8.0
4.0	3.0	7.0
5.4	1.8	7.2
5.0	2.0	7.0
1.8	4.0	5.8
2.0	1.0	3.0
2.0		2.0
3.5		3.5
3.0	5.0	8.0
3.0	1.0	4.0
0.2		0.2
3.0	1.0	4.0
1.0		1.0
1.0		1.0
1.0		1.0
1.0		1.0
2.0		2.0
1.0		1.0
	3.0	3.0
3.0	1.0	4.0
4.0		4.0
2.0		2.0
55.9	26.8	82.7

Race/Ethnicity	% 2018-19	% 2019-20
Asian	10.8%	11.0%
Black	17.7%	17.6%
Hispanic	21.9%	21.8%
White	45.9%	45.8%
MultiRaci	3.7%	3.8%
Total	100.0%	100.0%

Enrollment	2018-19	2019-20
English Learners Program	0.6%	0.8%
Free/Reduced Lunch	52.2%	52.2%
Educationally Disadvantaged	52.4%	52.4%

Budget Request

35 - ACAD OF INFO TECH - AITE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	3,357,650	3,336,413	3,336,413	3,426,638	3,497,448	3,497,448	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	319,628	325,940	325,940	325,878	332,701	332,701	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	197,478	258,048	258,048	257,669	302,232	302,232	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	10,505	5,000	5,000	4,457	5,000	5,000	0	includes tutoring
114	CLERICAL/TECHNICAL	116,236	120,299	120,299	114,108	124,184	124,184	0	based on staffing shown on cover page
115	PARAEDUCATOR	118,217	160,360	160,360	99,027	122,584	122,584	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	239,655	238,490	238,490	226,411	255,729	255,729	0	based on staffing shown on cover page
117	OTHER SALARY	51,197	90,454	90,454	87,250	92,919	92,919	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	12,742	5,000	5,000	4,981	5,000	5,000	0	Extracurricular Program
322	INSTR PROG IMPROV SVS	0	0	0	0	3,000	3,000	0	
411	ELECTRICITY - NONHEAT	263,212	178,596	178,596	229,273	221,940	221,940	0	based on latest projection
413	WATER	7,369	7,200	7,200	7,200	7,200	7,200	0	based on latest projection
510	PUPIL TRANSPORTATION	2,972	0	0	0	0	0	0	OOD buses to state grant
511	PUPIL TRANS/FIELD TRIPS	5,970	6,000	6,000	7,296	6,000	6,000	0	for school field trips
590	OTHER PURCHASED SERVICE	22,500	23,307	23,307	23,461	23,307	15,850	0	Lunch Program revenue for student activities
611	INSTRUCTIONAL SUPPLIES	26,398	31,187	28,345	22,203	27,934	27,934	0	contains part of site allocation \$65,910
613	MAINTENANCE SUPPLIES	17,748	15,450	15,450	15,020	16,995	16,995	0	allocated by bldg square footage
621	GAS HEAT	23,811	24,746	24,746	24,392	24,746	24,746	0	based on latest projection
641	TEXTBOOKS/WORKBOOKS	20,207	15,700	18,542	12,636	17,700	17,700	0	contains part of site allocation \$65,910
642	LIBRARY BOOK/PERIODICAL	10,332	10,332	10,332	9,733	10,332	10,332	0	contains part of site allocation \$65,910
690	OFFICE SUPPLIES	5,595	7,066	7,066	6,588	5,944	5,944	0	contains part of site allocation \$65,910
730	EQUIPMENT INSTRUCTION	0	2,000	2,000	1,199	2,000	2,000	0	contains part of site allocation \$65,910
890	DUES AND FEES	3,877	4,000	4,000	3,965	4,000	4,000	0	contains part of site allocation \$65,910
TOTAL		4,833,299	4,865,588	4,865,588	4,909,385	5,108,895	5,101,438	0	

Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019

Board of Education Approved Budget - February 14, 2019

37 - STAMFORD ACADEMY

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	96,339	70,000	70,000	70,546	70,000	70,000	0	based on staffing shown on cover page
321	CONTRACTED SERVICES	495,983	495,983	495,983	495,983	495,983	495,983	0	payment to Domus
411	ELECTRICITY - NONHEAT	37,957	35,028	35,028	35,042	31,836	31,836	0	Electric at Stamford Academy
	TOTAL	630,279	601,011	601,011	601,571	597,819	597,819	0	

29 - ARTS PROGRAM

Enrollment Grade	Current 10/01/18 2018-19	Teachers	Avg. Class Size	Projected 2019-20	Teachers	Avg. Class Size
LEAP (Lockwood Avenue)	31	6	5.2	37	6	6.2
RISE	32	5	6.4	37	5	7.4
Boys & Girls Club	10			11		
Homebound						
Total	73			85		

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Classroom Teachers	5.0	5.0		5.0
SPED Teachers				0.0
Social Worker	1.0	1.0		1.0
Security	1.0	1.0		1.0
Total - ARTS Program at Lockwood Avenue (LEAP)	7.0	7.0	0.0	7.0
Classroom Teachers	5.0	5.0		5.0
SPED Teachers	1.0	1.0		1.0
Psychologist				0.0
Social Worker	1.0	1.0		1.0
Security				0.0
Total - RISE Program at Westhill High School	7.0	7.0	0.0	7.0
Administrator	1.0	1.0		1.0
Guidance Counselor				0.0
Social Worker	1.4	1.0		1.0
Total - Homebound - All District	2.4	2.0	0.0	2.0
Total Staffing	16.4	16.0	0.0	16.0

2019-20		
FTE Operating	FTE Grant	Total FTE
5.0		5.0
1.0		1.0
1.0		1.0
1.0		1.0
8.0	0.0	8.0
5.0		5.0
1.0		1.0
		0.0
1.0		1.0
		0.0
7.0	0.0	7.0
1.0		1.0
		0.0
1.0		1.0
2.0	0.0	2.0
17.0	0.0	17.0

Home Instruction/ARTS		
Race/Ethnicity	% 2018-19	% 2019-20
Asian	24.7%	24.7%
Black	39.7%	39.7%
Hispanic	32.9%	32.9%
White	2.7%	2.7%
MultiRacial*	100.0%	100.0%

*includes Native Am./Pacific Island)

Enrollment	2018-19	2019-20
English Learners Program	8.2%	8.2%
Free/Reduced Lunch	78.1%	78.1%
Educationally Disadvantaged	78.1%	78.1%

Budget Request
Add 1 Special Education Teacher Lockwood Ave

30 - ARTS - BOYS GIRLS CLUB

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
104	TEACHER EXTRA SERVICE	60,139	66,970	66,970	60,599	70,640	70,640	0	
611	INSTRUCTIONAL SUPPLIES	1,474	1,961	1,961	1,622	2,000	2,000	0	
641	TEXTBOOKS/WORKBOOKS	185	500	500	402	510	510	0	
643	COMPUTER & AV MATERIALS	0	0	0	0	2,430	2,430	0	
690	OFFICE SUPPLIES	0	168	168	157	700	700	0	
	TOTAL	61,798	69,599	69,599	62,780	76,280	76,280	0	

34 - ARTS - LEAP LOCKWOOD AVE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	471,994	444,639	444,639	448,108	448,452	480,689	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	69,652	71,806	71,806	71,294	72,574	72,574	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	43,711	48,677	48,677	44,046	51,344	51,344	0	
117	OTHER SALARY	29,582	35,657	35,657	34,394	38,211	38,211	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	2,269	3,020	3,020	2,037	3,080	3,080	0	
641	TEXTBOOKS/WORKBOOKS	185	500	500	402	510	510	0	
643	COMPUTER & AV MATERIALS	0	0	0	0	2,460	2,460	0	
690	OFFICE SUPPLIES	0	216	216	201	900	900	0	
TOTAL		617,393	604,515	604,515	600,482	617,531	649,768	0	

39 - ARTS - WESTHILL RISE

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	498,046	469,181	469,181	472,843	506,791	506,791	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	49,749	87,371	87,371	86,748	88,305	88,305	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	51,108	56,913	56,913	51,499	60,032	60,032	0	
611	INSTRUCTIONAL SUPPLIES	2,268	3,020	3,020	2,037	3,080	3,080	0	
641	TEXTBOOKS/WORKBOOKS	185	500	500	403	510	510	0	
643	COMPUTER & AV MATERIALS	0	0	0	0	2,460	2,460	0	
690	OFFICE SUPPLIES	0	216	216	201	900	900	0	
TOTAL		601,356	617,201	617,201	613,731	662,078	662,078	0	

43 - PUPIL PERSONNEL SERVICE CENTER & SPECIAL EDUCATION

Enrollment Grade	Current 10/01/18 2018-19	Classes	Approved 2019-20	Classes	Avg. Class Size
Out-of-District Sp. Ed.	177		177 *		
Out-of-District Sp. Ed.	<u>177</u>		<u>177</u>		

*In addition to the 177 Out-of-District students there are approximately 54 students placed by State Agencies or the result of legal settlements that are the financial responsibility of Stamford Public Schools.

Staffing	2018-19				2019-20		
	Orig FTE	Adj FTE	FTE Grant	Total FTE	FTE Operating	FTE Grant	Total FTE
Administration	4.5	4.6	0.9	5.5	4.6	0.9	5.5
Classroom Teachers							
Pre-Kindergarten Teachers							
Guidance	1.0	1.0		1.0	1.0		1.0
Special Education Teachers	13.5	11.0		11.0	17.0		17.0
Reading/Math Teachers							
ESL Teachers							
Educational Media							
Pupil Services	7.8	8.3	1.1	9.4	7.3	1.1	8.4
Magnet Program							
Clerical/OSS	4.0	4.0	1.0	5.0	4.0	1.0	5.0
Para: Special Education	1.0	2.0		2.0	2.0		2.0
Asst. Social Worker	0.5	0.5		0.5	0.5		0.5
Admin. Non-Cert.							
Health Assistant							
Custodians							
Total Staffing	32.3	31.4	3.0	34.4	36.4	3.0	39.4

Out of District Sp. Ed. Students

Race/Ethnicity	% 2017-18	% 2018-19
Asian	7.0%	7.0%
Black	25.0%	24.0%
Hispanic	22.0%	23.0%
White	45.0%	45.0%
MultiRacial	1.0%	1.0%
Other*		
Total	100.0%	100.0%

*Excludes Native Am./Pacific Island)

Individuals Achieving Independence

Enrollment	2017-18	2018-19
English Learners Program	14.0%	14.0%
Free/Reduced Lunch	35.0%	35.0%
Educationally Disadvantaged	59.0%	59.0%

Budget Request

Add 4 Special Education Teachers (2 ASD, 2 Core Elem & Middle)
 Add 1 Teacher Contingency
 Add 1 Literacy Intervention - Special Ed - Elementary
 Reduce Social Worker from Sabatical

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	1,016,201	1,163,605	1,163,605	1,172,686	1,489,806	1,489,806	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	870,858	893,127	893,127	883,605	921,700	921,700	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	1,006,162	902,271	902,271	901,840	852,035	852,035	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	754,668	789,902	789,902	721,803	842,941	842,941	0	Homebound Instruction and Tutoring
109	SUBSTITUTES COVERAGE	439	10,000	10,000	8,420	5,000	5,000	0	Special Education substitutes
114	CLERICAL/TECHNICAL	252,511	259,199	259,199	245,861	255,828	255,828	0	based on staffing shown on cover page
115	PARAEDUCATOR	354,185	236,225	236,225	234,261	256,960	256,960	0	based on staffing shown on cover page
117	OTHER SALARY	264,322	291,791	291,791	281,458	292,361	292,361	0	nursing assistance based on IEP
119	SUPPLEMENTAL PARA	361,906	200,000	200,000	321,570	180,000	180,000	0	coverage for paras required by IEP
120	TEMPORARY P/T SALARY	52,041	196,120	196,120	195,344	186,120	186,120	0	OFE- building based family engagement
321	CONTRACTED SERVICES	10,522	20,000	25,303	24,367	45,400	45,400	0	used by pupil svcs for student/fam engagement
322	INSTR PROG IMPROV SVS	24,622	46,390	46,390	43,102	41,390	41,390	0	Mental Health Training Initiative
323	PUPIL SERVICES	3,484,029	4,038,000	4,038,000	4,655,470	4,676,868	4,676,868	0	OT and PT and other Special Ed svcs
324	LEGAL SERVICES	263,287	175,000	175,000	261,185	225,000	225,000	0	Sp Ed legal fees, mainly Berchem & Moses
330	OTHER PROF AND TECH SVS	39,040	38,000	38,000	36,067	150,585	150,585	0	Sp Ed & behavioral consultants
411	ELECTRICITY - NONHEAT	38,875	37,030	37,030	37,044	33,655	33,655	0	for Domus
420	REPAIR,MAINT & CLEANING	0	5,000	5,000	5,785	5,000	5,000	0	repair, recalibration of Vision prog equipment
440	RENTALS	0	40,000	40,000	38,808	32,000	32,000	0	Rental of building for IAI program
510	PUPIL TRANSPORTATION	5,667,292	5,869,663	5,869,663	6,043,573	6,935,861	6,935,861	0	2 addl in-dist and incr OOD buses
511	PUPIL TRANS/FIELD TRIPS	2,500	0	0	0	0	0	0	
530	TELEPHONE	2,697	0	0	0	0	0	0	
550	PRINTING EXPENSES	19,646	200	200	204	1,000	1,000	0	OFE- translation service
560	TUITION	12,861,994	12,720,000	12,720,000	13,614,218	13,217,642	13,217,642	0	234 students; incr in rates, state grant \$4.0m
580	PROFESSIONAL DEVELOP.	25,147	50,000	50,000	44,734	44,000	44,000	0	\$30k Special Education; \$20k mental health
581	IN-DISTRICT TRAVEL	2,860	5,500	5,500	5,500	3,500	3,500	0	
611	INSTRUCTIONAL SUPPLIES	91,962	69,005	69,005	49,130	56,705	56,705	0	IEP based supplies; \$40k to site budgets
641	TEXTBOOKS/WORKBOOKS	13,157	15,000	15,000	12,071	65,000	65,000	0	textbooks for Special Education program
642	LIBRARY BOOK/PERIODICAL	0	500	500	471	0	0	0	
643	COMPUTER & AV MATERIALS	44,853	46,460	46,460	51,677	45,000	45,000	0	includes Naviance software
690	OFFICE SUPPLIES	1,568	1,500	1,500	1,398	1,500	1,500	0	
730	EQUIPMENT INSTRUCTION	55,014	72,854	67,551	40,484	103,400	103,400	0	specialized equipment reqd for IEP requirements
739	EQUIPMENT NON-INSTRUCT	20,752	21,800	21,800	22,509	21,800	21,800	0	specialized equipment reqd for IEP requirements

43 - SPECIAL ED PUPIL SVCS

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
890	DUES AND FEES	4,628	5,000	5,000	4,956	7,650	7,650	0	
	TOTAL	27,607,738	28,219,142	28,219,142	29,959,601	30,995,707	30,995,707	0	

46 - DISTRICT WIDE CURRICULUM & INSTRUCTION

Enrollment <u>Grade</u>	Current 10/01/18 <u>2018-19</u>	<u>Classes</u>	Projected <u>2019-20</u>	<u>Classes</u>	Avg. Class <u>Size</u>

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
101 Teachers	4.0	4.0	1.0	5.0
102 Administrators	0.5	2.0	1.0	3.0
113 Admin. Non-Cert.				
114 Clerical/OSS				
115 Para: Research				
115 Para: Bilingual				
115 Para: Science	2.0	2.0		2.0
116 Custodial/Mechanical				
117 Other				
Total Staffing	6.5	8.0	2.0	10.0

2019-20		
FTE Operating	FTE Grant	Total FTE
5.0	1.0	6.0
2.0	1.0	3.0
2.0		2.0
9.0	2.0	11.0

Budget Request

Add Elementary Literacy Coach

46 - DW CURRIC INSTRUCTION

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	427,113	404,713	404,713	407,872	445,607	510,082	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	83,875	309,567	309,567	280,440	320,014	320,014	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	324,107	482,092	456,095	429,742	393,956	376,704	0	curriculum writing and subject coordination
109	SUBSTITUTES COVERAGE	61,323	79,253	96,103	66,731	87,358	87,358	0	substitutes used to cover for C&I activities
115	PARAEDUCATOR	85,732	69,243	69,243	68,668	71,148	71,148	0	based on staffing shown on cover page
123	POLICE AND FIRE O/T	0	3,500	0	4,586	3,500	3,500	0	substitutes for Stemfest
321	CONTRACTED SERVICES	0	18,700	18,500	17,826	188,700	222,700	0	Literacy How, report card committee
322	INSTR PROG IMPROV SVS	250,783	329,295	361,173	305,958	331,864	331,864	0	Curriculum & Instruction prog improvements
330	OTHER PROF AND TECH SVS	95,747	71,550	46,722	67,911	129,323	129,323	0	Curriculum Audit
420	REPAIR,MAINT & CLEANING	9,055	7,000	7,000	7,899	7,000	7,000	0	repair of Science equipment
440	RENTALS	0	9,750	9,750	9,460	19,500	19,500	0	funding for Stemfest, instrument repairs
511	PUPIL TRANS/FIELD TRIPS	0	10,000	10,000	12,160	5,850	5,850	0	Latin Day, other field trips
540	ADVERTISING	656	500	0	487	500	500	0	
550	PRINTING EXPENSES	9,303	14,000	14,000	14,254	14,000	14,000	0	Curriculum printing
560	TUITION	7,800	10,000	10,000	10,782	10,000	10,000	0	Performing Arts Academy at CES
580	PROFESSIONAL DEVELOP.	62,470	63,470	64,120	56,785	52,367	52,367	0	All subject areas; local, nat'l conferences
581	IN-DISTRICT TRAVEL	5,467	6,500	6,500	6,500	5,500	5,500	0	mileage reimb at IRS rate
611	INSTRUCTIONAL SUPPLIES	453,651	896,416	847,705	638,221	1,287,744	644,430	0	mostly Lang Arts, Math and Science
641	TEXTBOOKS/WORKBOOKS	270,851	498,640	447,123	401,263	242,827	242,827	0	incl Lang Arts, Science, Social Studies
642	LIBRARY BOOK/PERIODICAL	3,597	0	0	0	0	0	0	
643	COMPUTER & AV MATERIALS	473,329	729,332	843,854	811,227	853,000	1,106,039	0	online licenses incl World Languages
690	OFFICE SUPPLIES	6,736	11,300	10,800	10,536	13,050	3,000	0	
691	OTHER SUPPLIES	4,768	5,000	9,500	4,292	8,000	8,000	0	
730	EQUIPMENT INSTRUCTION	32,016	30,000	24,360	17,978	30,000	30,000	0	Science, other equipment
890	DUES AND FEES	13,282	15,910	15,110	15,769	16,060	16,500	0	
	TOTAL	2,681,661	4,075,731	4,081,938	3,667,347	4,536,868	4,218,206	0	

Enrollment <u>Grade</u>	Current 10/01/18 <u>2018-19</u>	<u>Classes</u>	Projected <u>2019-20</u>	<u>Classes</u>	Avg. Class <u>Size</u>

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.5	0.5		0.5
Classroom Teachers				
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services	1.0			
Magnet Program				
Clerical/OSS				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	1.5	0.5	0.0	0.5

[illegible]

Budget Request

47 - NON-PUB/PRIVATE PAROCHI

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
102	ADMIN. CERTIFIED	89,053	90,798	90,798	91,963	92,665	92,665	0	based on staffing shown on cover page
103	TCHR SUPPORT SALARY	0	63,655	63,655	0	0	0	0	based on staffing shown on cover page
611	INSTRUCTIONAL SUPPLIES	0	1,500	1,500	1,068	0	0	0	supplies/materials for non-public service
641	TEXTBOOKS/WORKBOOKS	0	1,000	1,000	805	0	0	0	supplies/materials for non-public service
	TOTAL	89,053	156,953	156,953	93,836	92,665	92,665	0	

48 - ADULT EDUCATION BUILDING

Enrollment Grade	Current 10/01/18 2018-19	Classes	Projected 2019-20
	1,536 students 1,858 enrollments		1,700 students 2,000 enrollments

Staffing	2018-19			
	Orig FTE	Adj FTE	FTE Grant	Total FTE
Administration	0.7	0.7	0.3	1.0
Classroom Teachers	2.4	2.4	0.7	3.1
Pre-Kindergarten Teachers				
Art/Music/PE Teachers				
Special Education Teachers				
Reading/Math Teachers				
ESL Teachers				
Educational Media				
Pupil Services				
Magnet Program				
Clerical/OSS	1.4	1.4	0.2	1.6
Para: Instructional				
Para: Special Education				
Asst. Social Worker				
Custodians				
Total Staffing	4.5	4.5	1.2	5.7

2019-20		
FTE Operating	FTE Grant	Total FTE
0.7	0.3	1.0
2.1	1.0	3.1
1.4	0.2	1.6
4.2	1.5	5.7

Budget Request

Reclass .3 Teacher from Operating to Grant funds

48 - ADULT EDUCATION BUILDING

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	136,174	169,292	169,292	170,613	152,650	152,650	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	116,418	118,914	118,914	118,891	121,362	121,362	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	74,862	76,684	76,684	72,738	77,490	77,490	0	based on staffing shown on cover page
115	PARAEDUCATOR	-656	0	0	0	0	0	0	based on staffing shown on cover page
117	OTHER SALARY	7,563	12,683	12,683	12,234	25,040	25,040	0	security subs at Old Town Hall
120	TEMPORARY P/T SALARY	153,975	250,000	250,000	249,011	337,968	337,968	0	part time tchr salaries; draw down fund balance
121	CUSTODIAL/MECH. O/T	77,731	56,000	56,000	66,176	56,000	56,000	0	custodial assistance at Cloonan, Rippowam
122	CLERICAL O/T	10,389	16,533	16,533	17,501	16,864	16,864	0	clerical overtime at Adult Ed
123	POLICE AND FIRE O/T	17,000	17,000	17,000	22,277	29,808	29,808	0	Police coverage at Adult Ed events
321	CONTRACTED SERVICES	10,600	10,000	10,000	9,532	10,600	10,600	0	consultant for program re-purposing
411	ELECTRICITY - NONHEAT	3,311	0	0	0	0	0	0	electricity for Adult Ed
413	WATER	-169	0	0	0	0	0	0	water usage for Adult Ed
440	RENTALS	188,441	217,300	217,300	210,825	222,733	222,733	0	rental of Old Town Hall building
550	PRINTING EXPENSES	17,143	0	0	0	2,500	2,500	0	brochures, diplomas
580	PROFESSIONAL DEVELOP.	4,900	4,900	4,900	4,384	4,900	4,900	0	PD for Adult Ed program
611	INSTRUCTIONAL SUPPLIES	11,077	11,145	11,145	7,935	11,145	11,145	0	supply cost for Adult Ed program
621	GAS HEAT	2,066	0	0	0	0	0	0	heating for Adult Ed
641	TEXTBOOKS/WORKBOOKS	1,132	1,500	1,500	1,207	2,000	2,000	0	texts for Adult Ed program
730	EQUIPMENT INSTRUCTION	10,000	10,000	10,000	5,993	10,000	10,000	0	writers, printers for ELL students
TOTAL		841,957	971,951	971,951	969,317	1,081,060	1,081,060	0	

Enrollment <u>Grade</u>	Current 10/01/18 <u>2018-19</u>		Projected <u>2019-20</u>	<u>Classes</u>	Avg. Class <u>Size</u>

2019-20		
FTE Operating	FTE Grant	Total FTE
7.7	2.0	9.7
8.5	5.5	14.0
7.0	1.0	8.0
25.3	2.2	27.5
0.0		0.0
32.0		32.0
4.0		4.0
84.5	10.7	95.2

Add 1.6 Contingency Positions (3 New - 1.4 in carryover)
Add 1 Bilingual Contingency
Decrease Bilingual Para

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
101	TEACHERS SALARY	686,283	874,449	874,449	691,183	667,824	667,824	0	based on staffing shown on cover page
102	ADMIN. CERTIFIED	1,254,689	1,291,615	1,800,615	1,784,914	1,806,501	1,806,501	0	based on staffing shown on cover page
104	TEACHER EXTRA SERVICE	22,730	15,602	15,602	13,907	30,440	30,440	0	curriculum writing and subject coordination
105	CLASS COVERAGE SALARY	139,262	100,000	100,000	276,082	100,000	100,000	0	based on trend
106	MATERNITY LEAVE SALARY	1,052,416	976,321	976,321	1,046,873	976,321	976,321	0	cost of tchrs on Mat Leave
108	MENTOR STIPENDS	73,751	120,000	120,000	120,000	120,000	120,000	0	mentor stipends for 1st & 2nd yr tchrs
109	SUBSTITUTES COVERAGE	2,110,948	2,615,000	2,615,000	2,201,808	2,603,600	2,603,600	0	based on trend, assumes full coverage
110	RETIREMENT	780,051	974,000	874,000	830,870	974,000	974,000	0	incl tchr and admin cost
111	LONG-TERM SICK LEAVE	339,538	935,484	935,484	736,878	935,484	935,484	0	cost of tchrs on LT Leave
113	ADMIN. NON-CERTIFIED	752,249	913,267	913,267	783,640	822,045	822,045	0	based on staffing shown on cover page
114	CLERICAL/TECHNICAL	3,184,415	3,569,510	3,569,510	3,385,815	3,755,049	3,755,049	0	based on staffing shown on cover page
115	PARAEDUCATOR	89,226	136,314	136,314	65,846	25,491	25,491	0	based on staffing shown on cover page
116	CUSTODIAL/MECH. SALARY	2,547,021	2,572,738	2,572,738	2,442,435	2,613,262	2,613,262	0	based on staffing shown on cover page
117	OTHER SALARY	356,625	415,816	415,816	401,093	556,283	556,283	0	based on staffing shown on cover page
120	TEMPORARY P/T SALARY	206,900	119,500	119,500	119,026	84,875	84,875	0	cust coverage, registration
121	CUSTODIAL/MECH. O/T	2,486,401	1,700,000	1,700,000	2,512,099	1,550,000	1,550,000	0	based on trend
122	CLERICAL O/T	311,984	307,400	307,400	315,401	321,400	321,400	0	clerical and security OT
123	POLICE AND FIRE O/T	168,144	89,500	89,500	112,281	89,500	89,500	0	mostly athletics, prom, and graduation
201	CLOTHING/TOOL ALLOWANC	155,485	180,000	180,000	156,471	180,000	180,000	0	based on custodial contract
202	HEALTH/HOSPITAL INS	33,838,777	29,162,255	29,162,255	27,942,255	31,703,013	31,737,013	0	see details in section 10, page 11
207	SOCIAL SECURITY	3,830,754	3,771,000	3,771,000	3,912,835	3,971,000	3,971,000	0	employer portion of FICA cost
208	UNEMPLOYMENT COMP	101,752	100,000	100,000	90,400	100,000	100,000	0	compensatory pmts to former employees
215	TUITION REIMBURSEMENT	164,210	166,000	166,000	159,000	166,000	166,000	0	pmts based on tchr and administrator contract
216	CHILDCARE REIMBURSEMENT	30,000	30,000	30,000	30,000	30,000	30,000	0	based on teacher contract
230	PENSION	3,019,413	3,646,000	3,646,000	3,693,477	3,896,000	3,896,000	0	est from H&H actuary; \$170k new custods
231	OPEB	4,474,000	3,422,000	3,422,000	3,422,000	3,328,000	3,328,000	0	100% of annl reqd contrib "ARC"
260	WORKERS COMPENSATION	1,892,227	1,711,581	1,711,581	1,711,581	1,930,072	1,930,072	0	Cross-Charge from OPM
321	CONTRACTED SERVICES	2,384,226	2,564,964	2,499,964	2,397,803	2,675,713	2,675,713	0	maintenance, PT custods, interns
322	INSTR PROG IMPROV SVS	23,054	45,000	17,000	41,810	156,200	156,200	0	SRBI prog improvments
323	PUPIL SERVICES	179,172	179,172	179,172	179,172	179,172	179,172	0	student health centers
324	LEGAL SERVICES	397,299	350,000	306,000	427,881	350,000	350,000	0	BOE legal incl negot and city cross charge
330	OTHER PROF AND TECH SVS	417,214	403,000	253,000	342,502	294,500	294,500	0	dw svcs incl translation, BOE studies

49 - ALL DISTRICT

OBJ	DESCRIPTION	FY 17/18 Actual	FY 18/19 Original Budget	FY 18/19 Revised Budget	FY 18/19 Projected	FY 19/20 Supt. Request	FY 19/20 BOE Approved	FY 19/20 Final Approval	NOTES
413	WATER	137,542	135,000	135,000	135,000	135,000	135,000	0	based on latest projection
420	REPAIR,MAINT & CLEANING	1,855,264	1,512,957	1,510,457	1,532,609	1,514,587	1,714,587	0	\$200k charged to SBU fund
440	RENTALS	31,230	66,500	66,500	64,518	66,500	66,500	0	technology and maintenance related
450	CONSTRUCTION SVCS	361,091	768,750	768,750	768,750	768,750	753,750	0	minor remodeling; EID principal & interest pmt
452	GROUND MAINTENANCE	220,417	150,000	150,000	213,958	155,000	155,000	0	based on trend
510	PUPIL TRANSPORTATION	11,721,182	12,945,328	12,945,328	12,758,895	13,907,435	13,907,435	0	7.5% contr incr; 2 addl buses
511	PUPIL TRANS/FIELD TRIPS	581	11,500	11,500	13,983	11,500	11,500	0	for school field trips
520	INSURANCE - RISK MGMT F	1,506,727	1,497,109	1,497,109	1,496,926	1,521,794	1,521,794	0	est. from OPM
530	TELEPHONE	354,368	375,000	375,000	375,000	360,000	360,000	0	district wide phone service
531	POSTAGE	107,566	112,500	112,500	112,500	105,000	105,000	0	based on trend, savings
540	ADVERTISING	18,088	18,500	18,500	18,013	26,000	26,000	0	mostly HCD
541	RECRUITMENT/RETENTION	18,013	25,000	25,000	25,000	25,000	25,000	0	HCD recruitment
550	PRINTING EXPENSES	640,250	594,025	596,240	604,791	597,500	597,500	0	district wide copier service
580	PROFESSIONAL DEVELOP.	62,822	72,000	72,000	64,417	74,500	74,500	0	district wide PD efforts
581	IN-DISTRICT TRAVEL	3,477	3,500	3,500	3,500	3,500	3,500	0	
590	OTHER PURCHASED SERVICE	529,395	520,000	520,000	523,436	522,000	522,000	0	district wide internet services
611	INSTRUCTIONAL SUPPLIES	153,335	217,000	217,000	154,499	250,000	250,000	0	\$175k copy paper; testing supplies
613	MAINTENANCE SUPPLIES	35,713	35,000	35,000	34,026	38,500	38,500	0	district-wide maintenance supplies
621	GAS HEAT	11,313	13,987	13,987	13,787	13,987	13,987	0	based on latest projection
626	GASOLINE	27,653	40,000	40,000	38,251	30,000	30,000	0	for BOE vehicles, mowers, snowblowers, etc
629	BUS FUEL	697,005	659,000	659,000	690,659	700,000	700,000	0	est of 330,000 gallons at \$2.00, addl buses
641	TEXTBOOKS/WORKBOOKS	1,114	5,000	5,000	4,025	5,500	5,500	0	upgrade of Science texts at secondary level
642	LIBRARY BOOK/PERIODICAL	564	1,600	1,600	1,507	1,600	1,600	0	
643	COMPUTER & AV MATERIALS	401,569	464,000	464,000	516,101	635,993	635,993	0	DW Software, SRBI hosting license
690	OFFICE SUPPLIES	64,365	43,000	43,785	40,091	46,400	46,400	0	district wide supplies
691	OTHER SUPPLIES	39,429	71,300	71,300	110,027	71,250	146,250	0	DW supplies and awards
730	EQUIPMENT INSTRUCTION	45,063	145,000	147,321	11,986	232,200	232,200	0	classroom furniture \$200k
739	EQUIPMENT NON-INSTRUCT	127,558	85,000	84,500	71,761	85,000	85,000	0	maint equipment and non- instruc furniture
890	DUES AND FEES	56,186	77,986	77,986	77,307	61,736	61,736	0	
TOTAL		86,699,096	84,123,030	84,247,351	82,822,661	88,957,977	89,251,977	0	



Tia Blumenau, Grade 11
Westhill High School

Grants



Tiffany Lyons, Grade 2
Springdale Elementary School



Charlotte Jaramillo, Grade 5
KT Murphy Elementary School

**BOARD OF EDUCATION 2019-20 BUDGET
GRANTS AND OTHER REVENUES**

GRANTS	SOURCE	Estimated* 2018-19	FTE 2018-19	Approved 2019-20	FTE 2019-20	DESCRIPTION
21 st Century Learning at Cloonan	Federal	\$90,000		\$0		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at Dolan	Federal	\$135,000		\$90,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21 st Century Learning at K.T. Murphy	Federal	\$0		\$90,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Rippowam	Federal	\$190,000		\$142,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
21st Century Learning at Toquam	Federal	\$0		\$180,000		To support Community Learning Centers that provide programs focused on helping children in high-need schools to succeed academically through the use of scientifically-based practice and extended learning time.
Adult Education - Cooperating Eligible Entities	State	\$30,334		\$30,334		To support literacy volunteers to facilitate coordination of services for Adult Education
Adult Education - Comprehensive	Federal	\$96,000	0.2	\$96,000	0.4	To supplement Adult Education through Federal Funding which is used for National External Diploma Program, Family Literacy and Workforce Readiness
Adult Education - English Lit/Civics	Federal	\$37,000	0.2	\$37,000	0.3	To provide Civics Instruction/diploma credit and ESL services
Adult Education - State	State	\$290,533	0.8	\$290,533	0.8	To provide the state share of Stamford's Adult Education Program
After School Grant - A.L.T.A.	State	\$104,194		\$0		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students. A.L.T.A - "Aspiring Leadership Through Action;" focused on an after-school program for Hispanic students in grades 9-12.
Alliance Grant	State	\$3,249,448	16.9	\$3,249,448	16.9	The Alliance District Grant provides additional Education Cost Sharing (ECS) funds which are distributed to 30 Connecticut School Districts. The grant funds are to be allocated for the purpose of raising student performance and closing the achievement gap.
APPLES Preschool Program	Tuition	\$251,675	3.0	\$300,000	3.0	To provide high quality early childhood education to all children. The program enables children with disabilities to learn alongside their non-disabled peers in a safe, nurturing environment.
Bilingual Education	State	\$128,760	2.0	\$128,760	2.0	To help assist Limited English Proficient students with the acquisition of English content areas and assistance in the process of acceleration
CBITs	State	\$23,823		\$23,823		CBITs is a nationally recognized evidence-based group intervention program for students who have suffered from traumatic experiences.
Education of Homeless Youth	Federal	\$4,016		\$0		To assist local and regional boards of education with the facilitation of the enrollment, attendance and success of homeless children and youth in schools through the availability of funds under the McKinney-Vento Homeless Assistance Act.

Italics denotes 2 year grants
*Latest estimate

GRANTS	SOURCE	Estimated*	FTE	Approved	FTE	DESCRIPTION
		2018-19	2017-18	2019-20	2019-20	
E-Rate/Universal Services Fund	Federal	\$331,699		\$331,699		To reimburse districts for "plain old telephone" service and other eligible items by the Universal Services Fund
Excess Cost and Agency Placement	State	\$4,200,000		\$4,200,000		This grant is for Special Education students who are placed by the state and district and exceed the average per-pupil cost. For students placed by the district, the grant pays for educational cost greater than 4.5 times the average per-pupil cost. For students placed by other state agencies, the grant pays for educational cost greater than 1 times the average per pupil cost. For 2019-20 the assumption is that the state will pay out approximately 73% of the formula entitlement.
Extended School Hours	State	\$270,672		\$270,672		To fund after-school programs in grades K-12 in the areas of academics, enrichment, and recreation. This grant is awarded based on school application rank.
Immigrant and Youth Education	Federal	\$131,722		\$131,722		To assist districts that experience unexpectedly large increases in their student population due to immigration
Interdistrict Magnet Grant - Rogers	State	\$2,996,489	28.5	\$2,996,489	29.7	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at the Rogers-EMS building.
Interdistrict Magnet School Grant - AITE	State	\$2,858,326	23.8	\$2,858,326	23.8	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at AITE
Interdistrict Magnet Grant - Strawberry Hill	State	\$1,900,000	18.5	\$2,178,000	21.5	To accommodate Stamford and out-of-district students enrolled in the Magnet School Program at Strawberry Hill
JROTC	Federal	\$75,797	0.6	\$76,970	0.6	To fund a portion of the Reserve Officer Training Corp. Program in the school district
Low Performing Schools - Rippowam	State	\$124,977		\$0		To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments. The funding for this grant supports the Rippowam Media Center.
Low Performing Schools - Westhill	State	\$118,379		\$0		To support Connecticut's low performing K-12 public schools by providing grants-in-aid for alterations, repairs, improvements, technology, and equipment to address school site opportunities promoting learning, health and safety for all children in high-quality facilities and 21st century educational environments. The funding for this grant supports the Westhill Media Center.
Magnet School Transportation	State	\$479,943		\$496,620		To reimburse the district for the transportation cost of out-of-district students attending the Magnet Program at AITE, Rogers and Strawberry Hill schools
Medicaid	Federal	\$1,271,426	17.0	\$1,340,000	17.0	Reimbursement grant based on services provided by the Pupil Services Department to eligible students
Perkins Voc. & Tech. Educ. Act	Federal	\$226,310		\$226,310	1.0	To support career and technology education and training in district high schools
Priority School District	State	\$2,014,494	12.3	\$2,014,494	12.3	To decrease the drop-out rate, close the "achievement gap" and increase parental involvement

Italics denotes 2 year grants
 *1 **mate

GRANTS	SOURCE	Estimated*	FTE	Approved	FTE	DESCRIPTION
		2018-19	2018-19	2019-20	2019-20	
School Accountability-Summer School	State	\$313,139		\$313,139		To assist with the implementation of the Summer School Program
School Readiness	State	\$96,000	1.0	\$96,000	1.0	To provide access to high quality Pre-K Programs
SEA President	SEA	\$39,222	0.4	\$39,750	0.4	Portion of SEA President's salary paid for by the SEA Union
Smart Start	State	\$75,000	1.0	\$75,000	1.0	To provide funding for capital expenses to establish or expand a Preschool Program
Student Support and Academic Enrichment	Federal	\$202,576		\$202,576		To provide each and every student with a well-rounded education; school conditions that ensure learning in safe and healthy school environments; and technology that improves academic and digital learning.
Titans at Turn of River-After School Grant	State	\$168,810		\$0		To implement or expand high-quality programs outside school hours that offer students academic/educational enrichment and recreational activities that are designed to reinforce and complement the regular academic program of participating students.
<i>Title I Improving Basic Programs</i>	Federal	\$2,989,434	14.8	\$2,989,434	14.8	To supplement the educational process in reading and math in grades K-5 for qualified schools; includes funding for Title IA
<i>Title II, Part A, Teacher & Principal Training (CSR)</i>	Federal	\$521,485	2.1	\$521,485	2.1	To provide professional development for certified staff in grades K-12 district-wide and support NCLB efforts. To assist districts in class size reduction
<i>Title III, Part A, English Language Acquisition</i>	Federal	\$279,531	2.7	\$279,531	2.4	To assist all limited English proficient students to become proficient in English and reach high academic standards, at a minimum attaining proficiency or better in reading and mathematics.
<i>Title IV, IDEA - Part B, Section 611</i>	Federal	\$3,773,146	55.5	\$3,773,146	55.3	To supplement the district's effort to provide Special Education Services
<i>Title IV, IDEA - Part B, Section 619</i>	Federal	\$93,389	1.0	\$93,389	1.0	To supplement the district's effort to provide Special Education Services to Preschool students
Upward Bound	Federal	\$314,851	1.0	\$250,000	1.0	To provide fundamental support to students in their preparation for college entrance. The program provides opportunities for participants to succeed in their pre-college performance and ultimately in their higher education pursuits.
Vocational Agriculture and Technology Education	State	\$115,626	1.0	\$115,626	1.0	To support the Vocational Agriculture Program at Westhill High School
TOTAL GRANTS REVENUE		\$30,613,226	204.3	\$30,528,276	209.3	
NUMBER OF GRANTS		40		36		
Federal Grants		\$10,763,382	95.1	\$10,851,262	95.9	
State Grants		\$19,558,947	105.8	\$19,337,264	110.0	
Other Grants		\$290,897	3.4	\$339,750	3.4	
		\$30,613,226	204.3	\$30,528,276	209.3	

Italics denotes 2 year grants
*Latest estimate



2019-2020 Grant Budget

Page 1 of 54
3/22/2019

928 21ST CENTURY CLOONAN

Location 21 CLOONAN MIDDLE SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
928 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	42,132	0	0	0
928 21ST CENTUR	115 2210 PARAEDUCATOR	10,000	0	0	0
928 21ST CENTUR	117 2210 OTHER SALARY	10,000	0	0	0
928 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	25,600	0	0	0
928 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	1,200	0	0	0
928 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	1,068	0	0	0
** Program Totals ** 21ST CENTURY CLOONAN		90,000	0	0	0



2019-2020 Grant Budget

946 21ST CENTURY DOLAN

<i>Location 22 DOLAN MIDDLE SCHOOL</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
946 21ST CENTUR	104	2210	TEACHER EXTRA SERVICE	59,430	34,430	34,430	0
946 21ST CENTUR	117	2210	OTHER SALARY	7,500	7,500	7,500	0
946 21ST CENTUR	330	2210	OTHER PROF AND TECH SVS	52,458	32,458	32,458	0
946 21ST CENTUR	511	2210	PUPIL TRANS/FIELD TRIPS	8,200	8,200	8,200	0
946 21ST CENTUR	611	2210	INSTRUCTIONAL SUPPLIES	7,412	7,412	7,412	0
** Program Totals ** 21ST CENTURY DOLAN				135,000	90,000	90,000	0



2019-2020 Grant Budget

927 21ST CENTURY KT MURPHY

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
927 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	0	0	42,132	0
927 21ST CENTUR	117 2210 OTHER SALARY	0	0	20,000	0
927 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	0	0	25,600	0
927 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	0	0	1,200	0
927 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	0	0	1,068	0
** Program Totals ** 21ST CENTURY KT MURPHY		0	0	90,000	0



2019-2020 Grant Budget

954 21ST CENTURY RIPPOWAM

Location 26 RIPPOWAM MIDDLE SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
954 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	66,450	44,450	44,450	0
954 21ST CENTUR	117 2210 OTHER SALARY	20,000	16,000	16,000	0
954 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	86,200	64,200	64,200	0
954 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	11,830	11,830	11,830	0
954 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	5,520	5,520	5,520	0
** Program Totals ** 21ST CENTURY RIPPOWAM		190,000	142,000	142,000	0



2019-2020 Grant Budget

942 21ST CENTURY TOQUAM

Location 04 TOQUAM MAGNET ELEM SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
942 21ST CENTUR	104 2210 TEACHER EXTRA SERVICE	0	0	66,450	0
942 21ST CENTUR	117 2210 OTHER SALARY	0	0	10,000	0
942 21ST CENTUR	330 2210 OTHER PROF AND TECH SVS	0	0	86,200	0
942 21ST CENTUR	511 2210 PUPIL TRANS/FIELD TRIPS	0	0	11,830	0
942 21ST CENTUR	611 2210 INSTRUCTIONAL SUPPLIES	0	0	5,520	0
** Program Totals ** 21ST CENTURY TOQUAM		0	0	180,000	0



2019-2020 Grant Budget

925 ADULT ED CEE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
925 ADULT ED CE	321 1300 CONTRACTED SERVICES	30,334	30,334	30,334	0
** Program Totals ** ADULT ED CEE		30,334	30,334	30,334	0



2019-2020 Grant Budget

Page 7 of 54
3/22/2019

923 ADULT ED COMPREHENSIVE

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
923 ADULT ED CO	101 1300 TEACHERS SALARY	13,230	[.2]	16,501	[.4]	16,501	[.4]	0
923 ADULT ED CO	104 1300 TEACHER EXTRA SERVICE	57,671		54,400		54,400		0
923 ADULT ED CO	114 1300 CLERICAL/TECHNICAL	2,863		2,863		2,863		0
923 ADULT ED CO	115 1300 PARAEDUCATOR	2,010		2,010		2,010		0
923 ADULT ED CO	202 1300 HEALTH/HOSPITAL INS	1,848		1,848		1,848		0
923 ADULT ED CO	325 1300 PARENT ACTIVITIES	225		225		225		0
923 ADULT ED CO	330 1300 OTHER PROF AND TECH SVS	8,800		8,800		8,800		0
923 ADULT ED CO	590 1300 OTHER PURCHASED SERVICE	3,760		3,760		3,760		0
923 ADULT ED CO	611 1300 INSTRUCTIONAL SUPPLIES	5,593		5,593		5,593		0
** Program Totals ** ADULT ED COMPREHENSIVE		96,000	[.2]	96,000	[.4]	96,000	[.4]	0



2019-2020 Grant Budget

922 ADULT ED ENG LIT/CIVICS

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
922 ADULT ED EN	101 1300 TEACHERS SALARY	5,600	[.2]	13,936	[.3]	13,936	[.3]	0
922 ADULT ED EN	104 1300 TEACHER EXTRA SERVICE	17,289		12,953		12,953		0
922 ADULT ED EN	202 1300 HEALTH/HOSPITAL INS	2,009		2,009		2,009		0
922 ADULT ED EN	580 1300 PROFESSIONAL DEVELOP.	889		889		889		0
922 ADULT ED EN	641 1300 TEXTBOOKS/WORKBOOKS	11,213		7,213		7,213		0
** Program Totals ** ADULT ED ENG LIT/CIVICS		37,000	[.2]	37,000	[.3]	37,000	[.3]	0

2019-2020 Grant Budget

924 ADULT ED STATE PROVIDER

Location 48 ADULT EDUCATION BUILDING

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
924 ADULT ED ST	101 1300 TEACHERS SALARY	17,815	[.3]	15,389	[.3]	15,389	[.3]	0	
924 ADULT ED ST	102 1300 ADMIN. CERTIFIED	50,963	[.3]	52,012	[.3]	52,012	[.3]	0	
924 ADULT ED ST	104 1300 TEACHER EXTRA SERVICE	133,996		133,996		133,996		0	
924 ADULT ED ST	114 1300 CLERICAL/TECHNICAL	17,946	[.2]	12,320	[.2]	12,320	[.2]	0	
924 ADULT ED ST	115 1300 PARAEDUCATOR	8,919		8,919		8,919		0	
924 ADULT ED ST	122 1300 CLERICAL O/T	3,000		3,000		3,000		0	
924 ADULT ED ST	123 1300 POLICE AND FIRE O/T	7,861		7,861		7,861		0	
924 ADULT ED ST	202 1300 HEALTH/HOSPITAL INS	19,611		21,211		21,211		0	
924 ADULT ED ST	580 1300 PROFESSIONAL DEVELOP.	5,301		5,301		5,301		0	
924 ADULT ED ST	590 1300 OTHER PURCHASED SERVICE	5,175		5,175		5,175		0	
924 ADULT ED ST	611 1300 INSTRUCTIONAL SUPPLIES	13,678		19,081		19,081		0	
924 ADULT ED ST	641 1300 TEXTBOOKS/WORKBOOKS	616		616		616		0	
924 ADULT ED ST	730 1300 EQUIPMENT INSTRUCTION	5,652		5,652		5,652		0	
** Program Totals ** ADULT ED STATE PROVIDER		290,533	[.8]	290,533	[.8]	290,533	[.8]	0	



2019-2020 Grant Budget

926 AFTER SCHOOL (ALTA)

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
926 AFTER SCHOO	104 2210 TEACHER EXTRA SERVICE	36,660	0	0	0
926 AFTER SCHOO	117 2210 OTHER SALARY	6,636	0	0	0
926 AFTER SCHOO	330 2210 OTHER PROF AND TECH SVS	46,139	0	0	0
926 AFTER SCHOO	511 2210 PUPIL TRANS/FIELD TRIPS	11,060	0	0	0
926 AFTER SCHOO	611 2210 INSTRUCTIONAL SUPPLIES	3,699	0	0	0
** Program Totals ** AFTER SCHOOL (ALTA)		104,194	0	0	0



2019-2020 Grant Budget

920 AITE SUMMER ACADEMY

<i>Location 35 ACAD OF INFO TECH - AITE</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
920 AITE SUMMER	104	1130	TEACHER EXTRA SERVICE	0	0	0	0
920 AITE SUMMER	511	1130	PUPIL TRANS/FIELD TRIPS	0	0	0	0
920 AITE SUMMER	611	1130	INSTRUCTIONAL SUPPLIES	0	0	0	0
** Program Totals ** AITE SUMMER ACADEMY				0	0	0	0



2019-2020 Grant Budget

948 ALLIANCE DIST BLDG RPR

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
948 ALLIANCE DIS	420 2600 REPAIR,MAINT & CLEANING	0	0	0	0
** Program Totals ** ALLIANCE DIST BLDG RPR		0	0	0	0



2019-2020 Grant Budget

944 ALLIANCE GRANT

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		281,391	[3.5]	279,333	[3.5]	279,333	[3.5]	0	
944	ALLIANCE GR	115	2210	PARAEDUCATOR		31,265	[1.0]	32,125	[1.0]	32,125	[1.0]	0	
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	115	2210	PARAEDUCATOR		34,837	[1.0]	35,779	[1.0]	35,779	[1.0]	0	
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		187,666	[1.7]	170,534	[1.7]	170,534	[1.7]	0	
944	ALLIANCE GR	115	2210	PARAEDUCATOR		34,937	[1.0]	35,879	[1.0]	35,879	[1.0]	0	
<i>Location 23 TURN OF RIVER MIDDLE SCH</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		0	[1.0]	63,785	[1.0]	63,785	[1.0]	0	
<i>Location 31 STAMFORD HIGH SCHOOL</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		37,231	[.4]	38,883	[.4]	38,883	[.4]	0	
<i>Location 35 ACAD OF INFO TECH - AITE</i>						2018-2019		2019-2020		2019-2020		2019-2020	
Program		Object/Function				Budget		Supt. Request		BOE Approved		Final Approval	
944	ALLIANCE GR	101	2210	TEACHERS SALARY		116,442	[1.0]	104,581	[1.0]	104,581	[1.0]	0	



2019-2020 Grant Budget

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
944	ALLIANCE GR	101	2210	TEACHERS SALARY		0						
944	ALLIANCE GR	102	2210	ADMIN. CERTIFIED		0						
<i>Location 46 DW CURRIC & INSTRUCTION</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
944	ALLIANCE GR	101	2210	TEACHERS SALARY		109,151	[1.0]	112,415	[1.0]	112,415	[1.0]	0
944	ALLIANCE GR	102	2210	ADMIN. CERTIFIED		76,380	[.5]	77,992	[.5]	77,992	[.5]	0
<i>Location 49 ALL DISTRICT</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
944	ALLIANCE GR	101	2210	TEACHERS SALARY		97,695	[1.0]	106,070	[1.0]	106,070	[1.0]	0
944	ALLIANCE GR	102	2210	ADMIN. CERTIFIED		183,883	[2.5]	397,895	[2.5]	397,895	[2.5]	0
944	ALLIANCE GR	104	2210	TEACHER EXTRA SERVICE		338,167		300,167		300,167		0
944	ALLIANCE GR	114	2210	CLERICAL/TECHNICAL		30,196	[.3]	33,925	[.3]	33,925	[.3]	0
944	ALLIANCE GR	117	2210	OTHER SALARY		160,956		120,443		120,443		0
944	ALLIANCE GR	202	2210	HEALTH/HOSPITAL INS		291,388		334,491		334,491		0
944	ALLIANCE GR	321	2210	CONTRACTED SERVICES		248,348		200,348		200,348		0
944	ALLIANCE GR	330	2210	OTHER PROF AND TECH SVS		706,121		606,121		606,121		0
944	ALLIANCE GR	511	2210	PUPIL TRANS/FIELD TRIPS		65,938		65,938		65,938		0
944	ALLIANCE GR	611	2210	INSTRUCTIONAL SUPPLIES		182,619		100,619		100,619		0
<i>Location 55 RIPPOWAM - PRE-K</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
944	ALLIANCE GR	115	1235	PARAEDUCATOR		34,837	[1.0]	32,125	[1.0]	32,125	[1.0]	0
** Program Totals **		ALLIANCE GRANT				3,249,448	[16.9]	3,249,448	[16.9]	3,249,448	[16.9]	0



2019-2020 Grant Budget

950 APPLES PRESCHOOL PROG

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>												
Program	Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
950 APPLES PRESC	114	1200	CLERICAL/TECHNICAL			61,842	[1.0]	61,842	[1.0]	61,842	[1.0]	0
950 APPLES PRESC	202	1200	HEALTH/HOSPITAL INS			11,900		11,900		11,900		0
950 APPLES PRESC	323	1200	PUPIL SERVICES			54,860		54,860		54,860		0
950 APPLES PRESC	611	1200	INSTRUCTIONAL SUPPLIES			23,000		23,000		23,000		0
<i>Location 55 RIPPWAM - PRE-K</i>												
Program	Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
950 APPLES PRESC	101	1200	TEACHERS SALARY			63,607	[1.0]	111,932	[1.0]	111,932	[1.0]	0
950 APPLES PRESC	115	1200	PARAEDUCATOR			36,466	[1.0]	36,466	[1.0]	36,466	[1.0]	0
** Program Totals **		APPLES PRESCHOOL PROG				251,675	[3.0]	300,000	[3.0]	300,000	[3.0]	0



2019-2020 Grant Budget

915 BILINGUAL EDUCATION

Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
915 BILINGUAL E	115 1250 PARAEDUCATOR							0

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
915 BILINGUAL E	101 1250 TEACHERS SALARY	64,116	[1.0]	67,008	[1.0]	67,008	[1.0]	0
915 BILINGUAL E	115 1250 PARAEDUCATOR	27,831	[1.0]	31,491	[1.0]	31,491	[1.0]	0

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
915 BILINGUAL E	202 1250 HEALTH/HOSPITAL INS	32,037		25,485		25,485		0
915 BILINGUAL E	611 1250 INSTRUCTIONAL SUPPLIES	4,776		4,776		4,776		0

** Program Totals **	BILINGUAL EDUCATION	128,760	[2.0]	128,760	[2.0]	128,760	[2.0]	0
-----------------------------	----------------------------	----------------	--------------	----------------	--------------	----------------	--------------	----------



2019-2020 Grant Budget

953 CBITS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function	Budget	Supt. Request	BOE Approved	Final Approval
953 CBITS	321 1200 CONTRACTED SERVICES	23,823	23,823	23,823	0
** Program Totals ** CBITS		23,823	23,823	23,823	0



2019-2020 Grant Budget

949 EDUC OF HOMELESS YOUTH

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
949 EDUC OF HOM	330	1200	OTHER PROF AND TECH SVS	4,016	0	0	0
** Program Totals ** EDUC OF HOMELESS YOUTH				4,016	0	0	0



2019-2020 Grant Budget

932 ERATE

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
932 ERATE	730 2225 EQUIPMENT INSTRUCTION	331,699	331,699	331,699	0
** Program Totals ** ERATE		331,699	331,699	331,699	0



2019-2020 Grant Budget

929 EXCESS COST/AGENCY PLCM

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>					
Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
929 EXCESS COST/	560 1230 TUITION	4,200,000	4,200,000	4,200,000	0
** Program Totals **		EXCESS COST/AGENCY PLCM 4,200,000	4,200,000	4,200,000	0



2019-2020 Grant Budget

917 EXTENDED SCHOOL HOURS

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
917 EXTENDED SC 104 2210	TEACHER EXTRA SERVICE	104,852	104,852	104,852	0
917 EXTENDED SC 117 2210	OTHER SALARY	9,148	9,148	9,148	0
917 EXTENDED SC 330 2210	OTHER PROF AND TECH SVS	130,000	130,000	130,000	0
917 EXTENDED SC 511 2210	PUPIL TRANS/FIELD TRIPS	16,000	16,000	16,000	0
917 EXTENDED SC 611 2210	INSTRUCTIONAL SUPPLIES	10,672	10,672	10,672	0
** Program Totals ** EXTENDED SCHOOL HOURS		270,672	270,672	270,672	0



2019-2020 Grant Budget

943 IMMIGRANT & YOUTH ED

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
943 IMMIGRANT &	115 1250 PARAEDUCATOR	0	0	0	0
943 IMMIGRANT &	117 1250 OTHER SALARY	0	0	0	0
943 IMMIGRANT &	325 1250 PARENT ACTIVITIES	0	0	0	0
943 IMMIGRANT &	330 1250 OTHER PROF AND TECH SVS	131,722	131,722	131,722	0
943 IMMIGRANT &	511 1250 PUPIL TRANS/FIELD TRIPS	0	0	0	0
943 IMMIGRANT &	641 1250 TEXTBOOKS/WORKBOOKS	0	0	0	0
943 IMMIGRANT &	730 1250 EQUIPMENT INSTRUCTION	0	0	0	0
** Program Totals **	IMMIGRANT & YOUTH ED	131,722	131,722	131,722	0



2019-2020 Grant Budget

918 INTERDISTRICT MAGNET

Location 10 ROGERS INTERNATL SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
918 INTERDISTRIC	101 1110 TEACHERS SALARY	1,982,489	[23.5]	2,064,907	[23.7]	2,064,907	[23.7]	0
918 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	40,000		30,000		30,000		0
918 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	35,000		35,000		35,000		0
918 INTERDISTRIC	115 1110 PARAEDUCATOR	157,000	[5.0]	184,899	[6.0]	184,899	[6.0]	0
918 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	397,000		428,000		428,000		0
918 INTERDISTRIC	330 1110 OTHER PROF AND TECH SVS	135,000		105,000		105,000		0
918 INTERDISTRIC	580 1110 PROFESSIONAL DEVELOP.	0		0		0		0
918 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	165,000		100,000		100,000		0
918 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	85,000		48,683		48,683		0
** Program Totals ** INTERDISTRICT MAGNET		2,996,489	[28.5]	2,996,489	[29.7]	2,996,489	[29.7]	0



2019-2020 Grant Budget

919 INTERDISTRICT MAGNET

Location 35 ACAD OF INFO TECH - AITE

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
919 INTERDISTRIC	101 1130 TEACHERS SALARY	1,899,000	[20.8]	1,948,901	[20.8]	1,948,901	[20.8]	0
919 INTERDISTRIC	104 1130 TEACHER EXTRA SERVICE	91,000		91,000		91,000		0
919 INTERDISTRIC	115 1130 PARAEDUCATOR	151,326	[3.0]	94,251	[3.0]	94,251	[3.0]	0
919 INTERDISTRIC	202 1130 HEALTH/HOSPITAL INS	384,000		414,000		414,000		0
919 INTERDISTRIC	323 1130 PUPIL SERVICES	30,000		28,000		28,000		0
919 INTERDISTRIC	325 1130 PARENT ACTIVITIES	4,000		4,000		4,000		0
919 INTERDISTRIC	330 1130 OTHER PROF AND TECH SVS	25,000		23,000		23,000		0
919 INTERDISTRIC	511 1130 PUPIL TRANS/FIELD TRIPS	0		0		0		0
919 INTERDISTRIC	580 1130 PROFESSIONAL DEVELOP.	0		0		0		0
919 INTERDISTRIC	590 1130 OTHER PURCHASED SERVICE	10,000		0		0		0
919 INTERDISTRIC	611 1130 INSTRUCTIONAL SUPPLIES	60,000		51,174		51,174		0
919 INTERDISTRIC	691 1130 OTHER SUPPLIES	0		0		0		0
919 INTERDISTRIC	730 1130 EQUIPMENT INSTRUCTION	200,000		200,000		200,000		0
919 INTERDISTRIC	890 1130 DUES AND FEES	4,000		4,000		4,000		0
** Program Totals ** INTERDISTRICT MAGNET		2,858,326	[23.8]	2,858,326	[23.8]	2,858,326	[23.8]	0



2019-2020 Grant Budget

930 INTERDISTRICT MAGNET

Location 09 STRAWBERRY HILL AN EXTENT

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
930 INTERDISTRIC	101 1110 TEACHERS SALARY	1,403,000	[18.5]	1,595,027	[21.5] 1,595,027	[21.5] 0
930 INTERDISTRIC	104 1110 TEACHER EXTRA SERVICE	30,000		18,000	18,000	0
930 INTERDISTRIC	109 1110 SUBSTITUTES COVERAGE	15,000		15,000	15,000	0
930 INTERDISTRIC	202 1110 HEALTH/HOSPITAL INS	214,000		260,784	260,784	0
930 INTERDISTRIC	322 1110 INSTR PROG IMPROV SVS	49,000		30,000	30,000	0
930 INTERDISTRIC	330 1110 OTHER PROF AND TECH SVS	15,000		15,000	15,000	0
930 INTERDISTRIC	511 1110 PUPIL TRANS/FIELD TRIPS	7,000		8,000	8,000	0
930 INTERDISTRIC	550 1110 PRINTING EXPENSES	7,000		9,000	9,000	0
930 INTERDISTRIC	580 1110 PROFESSIONAL DEVELOP.	0		50,189	50,189	0
930 INTERDISTRIC	611 1110 INSTRUCTIONAL SUPPLIES	80,000		72,000	72,000	0
930 INTERDISTRIC	641 1110 TEXTBOOKS/WORKBOOKS	15,000		20,000	20,000	0
930 INTERDISTRIC	690 1110 OFFICE SUPPLIES	5,000		5,000	5,000	0
930 INTERDISTRIC	730 1110 EQUIPMENT INSTRUCTION	60,000		80,000	80,000	0
** Program Totals ** INTERDISTRICT MAGNET		1,900,000	[18.5]	2,178,000	[21.5] 2,178,000	[21.5] 0



2019-2020 Grant Budget

931 JROTC

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
931 JROTC	101 1131 TEACHERS SALARY	75,797	[.6]	76,970	[.6]	76,970	[.6]	0	
** Program Totals ** JROTC		75,797	[.6]	76,970	[.6]	76,970	[.6]	0	



2019-2020 Grant Budget

956 LOW PERFORMING RIPPOWAM

Location 26 RIPPOWAM MIDDLE SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
956 LOW PERFOR	730 1120 EQUIPMENT INSTRUCTION	124,977	0	0	0
** Program Totals **		124,977	0	0	0



2019-2020 Grant Budget

955 LOW PERFORMING WHS

<i>Location 32 WESTHILL HIGH SCHOOL</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
955 LOW PERFOR	730	1130	EQUIPMENT INSTRUCTION	118,379	0	0	0
** Program Totals ** LOW PERFORMING WHS				118,379	0	0	0



2019-2020 Grant Budget

937 MAGNET TRANSPORTATION

<i>Location 09 STRAWBERRY HILL AN EXTENT</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	71,207	71,207	87,884	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	126,518	126,518	126,518	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
937 MAGNET TRA	510	2700	PUPIL TRANSPORTATION	282,218	282,218	282,218	0
** Program Totals ** MAGNET TRANSPORTATION				479,943	479,943	496,620	0



2019-2020 Grant Budget

921 MEDICAID

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>		2018-2019		2019-2020		2019-2020		2019-2020	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	65,308	[2.0]	67,369	[2.0]	67,369	[2.0]	0	
<i>Location 03 HART MAGNET ELEM SCHOOL</i>		2018-2019		2019-2020		2019-2020		2019-2020	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	34,937	[1.0]	35,879	[1.0]	35,879	[1.0]	0	
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>		2018-2019		2019-2020		2019-2020		2019-2020	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	35,779	[1.0]	0	
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>		2018-2019		2019-2020		2019-2020		2019-2020	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	115 1200 PARAEDUCATOR	87,720	[3.0]	94,129	[3.0]	94,129	[3.0]	0	
921 MEDICAID	115 2100 PARAEDUCATOR							0	
<i>Location 21 CLOONAN MIDDLE SCHOOL</i>		2018-2019		2019-2020		2019-2020		2019-2020	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	101 1200 TEACHERS SALARY	174,883	[2.0]	180,647	[2.0]	180,647	[2.0]	0	
<i>Location 43 SPECIAL ED & PUPIL SVCS</i>		2018-2019		2019-2020		2019-2020		2019-2020	
Program	Object/Function	Budget		Supt. Request		BOE Approved		Final Approval	
921 MEDICAID	103 1200 TCHR SUPPORT SALARY	7,224	[.1]	7,516	[.1]	7,516	[.1]	0	
921 MEDICAID	202 1200 HEALTH/HOSPITAL INS	228,270		246,532		246,532		0	
921 MEDICAID	323 1200 PUPIL SERVICES	304,776		312,622		312,622		0	
921 MEDICAID	330 1200 OTHER PROF AND TECH SVS	60,000		60,000		60,000		0	



2019-2020 Grant Budget

<i>Location 55 RIPPOWAM - PRE-K</i>											
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval			
921 MEDICAID	103 1200 TCHR SUPPORT SALARY	65,019	[.9]	67,643	[.9]	67,643	[.9]	0			
921 MEDICAID	114 1200 CLERICAL/TECHNICAL	63,733	[1.0]	65,645	[1.0]	65,645	[1.0]	0			
921 MEDICAID	115 1200 PARAEDUCATOR	73,484	[3.0]	78,759	[3.0]	78,759	[3.0]	0			
<i>Location 77 NORTHEAST SCHOOL - ASD</i>											
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval			
921 MEDICAID	115 1200 PARAEDUCATOR	28,399	[1.0]	32,125	[1.0]	32,125	[1.0]	0			
<i>Location 82 UB CENTER SHS ADDITION</i>											
Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval			
921 MEDICAID	115 1200 PARAEDUCATOR	42,836	[2.0]	55,355	[2.0]	55,355	[2.0]	0			
** Program Totals ** MEDICAID		1,271,426	[17.0]	1,340,000	[17.0]	1,340,000	[17.0]	0			



2019-2020 Grant Budget

916 PERKINS VOC & TECH

Location 31 STAMFORD HIGH SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
916 PERKINS VOC	101 1151 TEACHERS SALARY	0	63,785 [1.0]	63,785 [1.0]	0

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
916 PERKINS VOC	104 1151 TEACHER EXTRA SERVICE	43,470	20,388	20,388	0
916 PERKINS VOC	117 1151 OTHER SALARY	950	950	950	0
916 PERKINS VOC	322 1151 INSTR PROG IMPROV SVS	16,900	11,358	11,358	0
916 PERKINS VOC	330 1151 OTHER PROF AND TECH SVS	17,130	13,130	13,130	0
916 PERKINS VOC	511 1151 PUPIL TRANS/FIELD TRIPS	17,930	13,930	13,930	0
916 PERKINS VOC	580 1151 PROFESSIONAL DEVELOP.	27,536	19,536	19,536	0
916 PERKINS VOC	611 1151 INSTRUCTIONAL SUPPLIES	53,532	39,532	39,532	0
916 PERKINS VOC	730 1151 EQUIPMENT INSTRUCTION	48,862	43,701	43,701	0

** Program Totals **	PERKINS VOC & TECH	226,310	226,310 [1.0]	226,310 [1.0]	0
-----------------------------	-------------------------------	----------------	----------------------	----------------------	----------



2019-2020 Grant Budget

913 PRIORITY SCHOOL

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	117,915	[1.0]	111,932	[1.0]	111,932	[1.0]	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	120,567	[1.0]	114,718	[1.0]	114,718	[1.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	117,914	[1.0]	111,932	[1.0]	111,932	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	117,914	[1.0]	111,932	[1.0]	111,932	[1.0]	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	106,383	[1.0]	105,590	[1.0]	105,590	[1.0]	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	57,380	[.5]	50,761	[.5]	50,761	[.5]	0
<i>Location 13 SPRINGDALE ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
913 PRIORITY SCH	101	2210 TEACHERS SALARY	95,713	[1.0]	92,217	[1.0]	92,217	[1.0]	0



2019-2020 Grant Budget

<i>Location 14 STARK ELEMENTARY SCHOOL</i>											
Program		Object/Function			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
913	PRIORITY SCH	101	2210	TEACHERS SALARY	119,112	[1.0]	113,572	[1.0]	113,572	[1.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>											
Program		Object/Function			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
913	PRIORITY SCH	101	2210	TEACHERS SALARY	123,496	[1.0]	117,793	[1.0]	117,793	[1.0]	0
<i>Location 49 ALL DISTRICT</i>											
Program		Object/Function			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
913	PRIORITY SCH	101	2210	TEACHERS SALARY	23,671	[.3]	24,992	[.3]	24,992	[.3]	0
913	PRIORITY SCH	102	2210	ADMIN. CERTIFIED	380,537	[2.4]	393,674	[2.4]	393,674	[2.4]	0
913	PRIORITY SCH	104	2210	TEACHER EXTRA SERVICE	12,413		12,413		12,413		0
913	PRIORITY SCH	114	2210	CLERICAL/TECHNICAL	94,414	[1.1]	109,860	[1.1]	109,860	[1.1]	0
913	PRIORITY SCH	120	2210	TEMPORARY P/T SALARY	140,000		140,000		140,000		0
913	PRIORITY SCH	202	2210	HEALTH/HOSPITAL INS	223,856		241,856		241,856		0
913	PRIORITY SCH	321	2210	CONTRACTED SERVICES	91,109		91,109		91,109		0
913	PRIORITY SCH	330	2210	OTHER PROF AND TECH SVS	2,000		2,000		2,000		0
913	PRIORITY SCH	511	2210	PUPIL TRANS/FIELD TRIPS	5,000		5,000		5,000		0
913	PRIORITY SCH	611	2210	INSTRUCTIONAL SUPPLIES	7,500		7,500		7,500		0
913	PRIORITY SCH	730	2210	EQUIPMENT INSTRUCTION	57,600		55,643		55,643		0
** Program Totals **		PRIORITY SCHOOL			2,014,494	[12.3]	2,014,494	[12.3]	2,014,494	[12.3]	0



2019-2020 Grant Budget

914 SCHOOL ACCOUNTABILITY

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
914 SCHOOL ACCO	102 1400 ADMIN. CERTIFIED	32,018	32,018	32,018	0
914 SCHOOL ACCO	104 1400 TEACHER EXTRA SERVICE	225,000	225,000	225,000	0
914 SCHOOL ACCO	115 1400 PARAEDUCATOR	30,741	30,741	30,741	0
914 SCHOOL ACCO	117 1400 OTHER SALARY	7,380	7,380	7,380	0
914 SCHOOL ACCO	611 1400 INSTRUCTIONAL SUPPLIES	18,000	18,000	18,000	0
** Program Totals ** SCHOOL ACCOUNTABILITY		313,139	313,139	313,139	0



2019-2020 Grant Budget

934 SCHOOL READINESS

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>				2018-2019	2019-2020		2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request		BOE Approved	Final Approval
934 SCHOOL READ	202	1235	HEALTH/HOSPITAL INS	18,240	19,700		19,700	0
<i>Location 55 RIPPOWAM - PRE-K</i>				2018-2019	2019-2020		2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request		BOE Approved	Final Approval
934 SCHOOL READ	101	1235	TEACHERS SALARY	63,607	[1.0]	66,336	[1.0]	0
934 SCHOOL READ	115	1235	PARAEDUCATOR	14,153		9,964	9,964	0
** Program Totals ** SCHOOL READINESS				96,000	[1.0]	96,000	[1.0]	0



2019-2020 Grant Budget

936 SEA PRESIDENT

<i>Location 49 ALL DISTRICT</i>											
Program	Object/Function			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval	
936 SEA PRESIDEN	101	2500	TEACHERS SALARY	39,222	[.4]	39,750	[.4]	39,750	[.4]	0	
** Program Totals **				39,222	[.4]	39,750	[.4]	39,750	[.4]	0	



2019-2020 Grant Budget

912 SMART START (OPERATION)

Location 05 K. T. MURPHY ELEM SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
912 SMART START	101 2210 TEACHERS SALARY	75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	0
** Program Totals ** SMART START (OPERATION)		75,000	[1.0]	75,000	[1.0]	75,000	[1.0]	0



2019-2020 Grant Budget

Page 39 of 54
3/22/2019

908 STUDENT SUPPORT & ACADE

<i>Location 49 ALL DISTRICT</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
908 STUDENT SUP	104	2210	TEACHER EXTRA SERVICE	202,576	202,576	202,576	0
** Program Totals **				202,576	202,576	202,576	0



2019-2020 Grant Budget

939 TITANS AT TURN OF RIVER

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>				2018-2019	2019-2020	2019-2020	2019-2020
Program	Object/Function			Budget	Supt. Request	BOE Approved	Final Approval
939 TITANS AT TU	104	2210	TEACHER EXTRA SERVICE	47,972	47,972	0	0
939 TITANS AT TU	117	2210	OTHER SALARY	11,002	11,002	0	0
939 TITANS AT TU	330	2210	OTHER PROF AND TECH SVS	84,546	84,546	0	0
939 TITANS AT TU	511	2210	PUPIL TRANS/FIELD TRIPS	23,785	23,785	0	0
939 TITANS AT TU	611	2210	INSTRUCTIONAL SUPPLIES	1,505	1,505	0	0
** Program Totals ** TITANS AT TURN OF RIVER				168,810	168,810	0	0



2019-2020 Grant Budget

901 TITLE I BASIC										
<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	137,961	[1.5]	140,912	[1.5]	140,912	[1.5]	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	84,641	[1.0]	88,547	[1.0]	88,547	[1.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	110,501	[1.0]	111,932	[1.0]	111,932	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	101,635	[1.0]	104,049	[1.0]	104,049	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	111,453	[1.0]	112,932	[1.0]	112,932	[1.0]	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	110,501	[1.0]	114,718	[1.0]	114,718	[1.0]	0
<i>Location 11 ROXBURY ELEMENTARY SCHOOL</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY	186,782	[2.3]	214,850	[2.3]	214,850	[2.3]	0



2019-2020 Grant Budget

Location 13 SPRINGDALE ELEM SCHOOL											
Program	Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY		110,501	[1.0]	111,932	[1.0]	111,932	[1.0]	0
Location 14 STARK ELEMENTARY SCHOOL											
Program	Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY		114,106	[1.0]	115,976	[1.0]	115,976	[1.0]	0
Location 15 STILLMEADOW ELEM SCHOOL											
Program	Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY		85,781	[1.0]	88,739	[1.0]	88,739	[1.0]	0
Location 25 TRAILBLAZER CHARTER SCH											
Program	Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
901 TITLE I BASIC	117	1250	OTHER SALARY		5,482		5,482		5,482		0
Location 46 DW CURRIC & INSTRUCTION											
Program	Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED		84,350	[.5]	86,038	[.5]	86,038	[.5]	0
Location 49 ALL DISTRICT											
Program	Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
901 TITLE I BASIC	101	1250	TEACHERS SALARY		34,488	[.3]	35,627	[.3]	35,627	[.3]	0
901 TITLE I BASIC	102	1250	ADMIN. CERTIFIED		286,288	[1.4]	246,579	[1.4]	246,579	[1.4]	0
901 TITLE I BASIC	104	1250	TEACHER EXTRA SERVICE		441,763		421,763		421,763		0
901 TITLE I BASIC	109	1250	SUBSTITUTES COVERAGE		50,000		50,000		50,000		0
901 TITLE I BASIC	114	1250	CLERICAL/TECHNICAL		58,340	[.8]	60,845	[.8]	60,845	[.8]	0
901 TITLE I BASIC	115	1250	PARAEDUCATOR		50,000		50,000		50,000		0
901 TITLE I BASIC	117	1250	OTHER SALARY		41,447		91,265		91,265		0



2019-2020 Grant Budget

901 TITLE I BASIC	117	3700	OTHER SALARY	15,731	17,876	17,876	0
901 TITLE I BASIC	202	1250	HEALTH/HOSPITAL INS	250,867	269,073	269,073	0
901 TITLE I BASIC	330	1250	OTHER PROF AND TECH SVS	104,648	82,595	82,595	0
901 TITLE I BASIC	511	1250	PUPIL TRANS/FIELD TRIPS	169,000	149,270	149,270	0
901 TITLE I BASIC	611	1250	INSTRUCTIONAL SUPPLIES	142,234	118,234	118,234	0
901 TITLE I BASIC	611	3700	INSTRUCTIONAL SUPPLIES	200	200	200	0
901 TITLE I BASIC	730	1250	EQUIPMENT INSTRUCTION	100,734	100,000	100,000	0
** Program Totals **				TITLE I BASIC	2,989,434	[14.8] 2,989,434 [14.8]	0



2019-2020 Grant Budget

935 TITLE I PART A ROXBURY

Location 11 ROXBURY ELEMENTARY SCHOOL

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
935 TITLE I PART	104 1110 TEACHER EXTRA SERVICE	0	0	0	0
935 TITLE I PART	330 1110 OTHER PROF AND TECH SVS	0	0	0	0
935 TITLE I PART	511 1110 PUPIL TRANS/FIELD TRIPS	0	0	0	0
935 TITLE I PART	611 1110 INSTRUCTIONAL SUPPLIES	0	0	0	0
** Program Totals ** TITLE I PART A ROXBURY		0	0	0	0



2019-2020 Grant Budget

905 TITLE IIA TEACHERS									
Location 02 DAVENPORT RIDGE ELEM SCH				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	
Program	Object/Function							2019-2020 Final Approval	
905 TITLE IIA TEA	101	2210	TEACHERS SALARY					0	
Location 05 K. T. MURPHY ELEM SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	
Program	Object/Function							2019-2020 Final Approval	
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	0				0	
Location 06 NEWFIELD ELEM SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	
Program	Object/Function							2019-2020 Final Approval	
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	110,501	[1.0]	119,430	[1.0]	119,430	[1.0] 0
Location 14 STARK ELEMENTARY SCHOOL				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	
Program	Object/Function							2019-2020 Final Approval	
905 TITLE IIA TEA	101	2210	TEACHERS SALARY	111,453	[1.0]	112,932	[1.0]	112,932	[1.0] 0
Location 49 ALL DISTRICT				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	
Program	Object/Function							2019-2020 Final Approval	
905 TITLE IIA TEA	102	2210	ADMIN. CERTIFIED	17,038	[.1]	17,388	[.1]	17,388	[.1] 0
905 TITLE IIA TEA	114	2210	CLERICAL/TECHNICAL					0	
905 TITLE IIA TEA	202	2210	HEALTH/HOSPITAL INS	67,054		72,418		72,418	0
905 TITLE IIA TEA	330	2210	OTHER PROF AND TECH SVS	152,610		136,488		136,488	0
905 TITLE IIA TEA	330	3700	OTHER PROF AND TECH SVS	35,500		35,500		35,500	0
905 TITLE IIA TEA	580	3700	PROFESSIONAL DEVELOP.	25,000		25,000		25,000	0
905 TITLE IIA TEA	611	3700	INSTRUCTIONAL SUPPLIES	2,329		2,329		2,329	0
** Program Totals ** TITLE IIA TEACHERS				521,485	[2.1]	521,485	[2.1]	521,485	[2.1] 0



2019-2020 Grant Budget

909 TITLE IIIA ELL

Location 23 TURN OF RIVER MIDDLE SCH

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	0						
909 TITLE IIIA ELL	101 1251 TEACHERS SALARY	63,836	[.7]	26,534	[.4]	26,534	[.4]	0

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
909 TITLE IIIA ELL	101 1250 TEACHERS SALARY	191,871	[2.0]	196,810	[2.0]	196,810	[2.0]	0

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
909 TITLE IIIA ELL	117 3700 OTHER SALARY	1,110		6,610		6,610		0
909 TITLE IIIA ELL	202 1250 HEALTH/HOSPITAL INS	22,714		35,878		35,878		0
909 TITLE IIIA ELL	611 1250 INSTRUCTIONAL SUPPLIES	0		4,990		4,990		0
909 TITLE IIIA ELL	730 1250 EQUIPMENT INSTRUCTION	0		8,709		8,709		0

** Program Totals **	TITLE IIIA ELL	279,531	[2.7]	279,531	[2.4]	279,531	[2.4]	0
-----------------------------	-----------------------	----------------	--------------	----------------	--------------	----------------	--------------	----------



2019-2020 Grant Budget

907 TITLE IV IDEA SEC 611

<i>Location 02 DAVENPORT RIDGE ELEM SCH</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	30,471	[4.0]	101,799	[4.0]	101,799	[4.0]	0
<i>Location 03 HART MAGNET ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	21,007	[2.0]	45,411	[2.0]	45,411	[2.0]	0
<i>Location 04 TOQUAM MAGNET ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	34,837	[1.0]	36,466	[1.0]	36,466	[1.0]	0
<i>Location 05 K. T. MURPHY ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	30,648	[1.0]	31,491	[1.0]	31,491	[1.0]	0
<i>Location 06 NEWFIELD ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
907 TITLE IV IDEA	101	1235 TEACHERS SALARY	83,074	[1.0]	86,162	[1.0]	86,162	[1.0]	0
<i>Location 07 NORTHEAST ELEM SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
907 TITLE IV IDEA	115	1235 PARAEDUCATOR	31,265	[1.0]	32,125	[1.0]	32,125	[1.0]	0
<i>Location 10 ROGERS INTERNATL SCHOOL</i>			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
Program	Object/Function								
907 TITLE IV IDEA	101	1235 TEACHERS SALARY	91,195	[1.0]	99,245	[1.0]	99,245	[1.0]	0



2019-2020 Grant Budget

907 TITLE IV IDEA	115	1235	PARAEDUCATOR	30,271	[1.0]	31,187	[1.0]	31,187	[1.0]	0
Location 11 ROXBURY ELEMENTARY SCHOOL				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	99,934	[1.0]	101,264	[1.0]	101,264	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	61,296	[2.0]	67,270	[2.0]	67,270	[2.0]	0
Location 13 SPRINGDALE ELEM SCHOOL				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	90,983	[3.0]	77,362	[3.0]	77,362	[3.0]	0
Location 14 STARK ELEMENTARY SCHOOL				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	228,534	[2.0]	218,522	[2.0]	218,522	[2.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	95,856	[3.0]	98,556	[3.0]	98,556	[3.0]	0
Location 15 STILLMEADOW ELEM SCHOOL				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	71,224	[1.0]	79,125	[1.0]	79,125	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	42,425	[2.0]	54,591	[2.0]	54,591	[2.0]	0
Location 21 CLOONAN MIDDLE SCHOOL				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	27,831	[1.0]	31,491	[1.0]	31,491	[1.0]	0
Location 22 DOLAN MIDDLE SCHOOL				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	101	1235	TEACHERS SALARY	78,834	[1.0]	72,445	[1.0]	72,445	[1.0]	0
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	31,265	[1.0]	32,125	[1.0]	32,125	[1.0]	0



2019-2020 Grant Budget

<i>Location 23 TURN OF RIVER MIDDLE SCH</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		100,180	[1.0]	101,522	[1.0]	101,522	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		0		0		0		0
<i>Location 24 SCOFIELD MAGNET MIDDLE SC</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		114,600	[1.0]	116,084	[1.0]	116,084	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		0		0		0		0
<i>Location 26 RIPPOWAM MIDDLE SCHOOL</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		129,762	[2.0]	135,208	[2.0]	135,208	[2.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		65,108	[2.0]	66,865	[2.0]	66,865	[2.0]	0
<i>Location 31 STAMFORD HIGH SCHOOL</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		66,301	[.6]	67,159	[.6]	67,159	[.6]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		34,837	[1.0]	35,879	[1.0]	35,879	[1.0]	0
<i>Location 32 WESTHILL HIGH SCHOOL</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		253,683	[2.4]	257,968	[2.4]	257,968	[2.4]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		31,265	[1.0]	32,125	[1.0]	32,125	[1.0]	0
<i>Location 35 ACAD OF INFO TECH - AITE</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		112,063	[1.0]	113,572	[1.0]	113,572	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		34,837	[1.0]	35,779	[1.0]	35,779	[1.0]	0



2019-2020 Grant Budget

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		110,501	[1.0]	111,932	[1.0]	111,932	[1.0]	0
907	TITLE IV IDEA	117	1235	OTHER SALARY		0		0		0		0
907	TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS		583,640		679,000		679,000		0
907	TITLE IV IDEA	202	3700	HEALTH/HOSPITAL INS		20,000		20,000		20,000		0
907	TITLE IV IDEA	560	1230	TUITION		264,026		57,745		57,745		0
907	TITLE IV IDEA	611	1235	INSTRUCTIONAL SUPPLIES		90,031		34,065		34,065		0
<i>Location 55 RIPPOWAM - PRE-K</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		62,859	[.7]	68,588	[.8]	68,588	[.8]	0
907	TITLE IV IDEA	101	3700	TEACHERS SALARY		109,813	[1.3]	113,207	[1.0]	113,207	[1.0]	0
907	TITLE IV IDEA	103	1235	TCHR SUPPORT SALARY		54,335	[.5]	55,966	[.5]	55,966	[.5]	0
<i>Location 61 ROXBURY SCHOOL - ASD</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	101	1235	TEACHERS SALARY		71,224	[1.0]	75,120	[1.0]	75,120	[1.0]	0
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		96,373	[3.0]	103,682	[3.0]	103,682	[3.0]	0
<i>Location 73 TURN OF RIVER - ASD</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		49,406	[2.0]	55,529	[2.0]	55,529	[2.0]	0
<i>Location 77 NORTHEAST SCHOOL - ASD</i>												
Program		Object/Function				2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
907	TITLE IV IDEA	115	1235	PARAEDUCATOR		67,009	[2.0]	67,269	[2.0]	67,269	[2.0]	0



2019-2020 Grant Budget

<i>Location 81 STAMFORD HIGH - ASD</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	35,779	[1.0]	0
<i>Location 83 WESTHILL HIGH - ASD</i>				2018-2019		2019-2020		2019-2020		2019-2020
Program	Object/Function			Budget		Supt. Request		BOE Approved		Final Approval
907 TITLE IV IDEA	115	1235	PARAEDUCATOR	35,506	[1.0]	36,466	[1.0]	36,466	[1.0]	0
** Program Totals **				3,773,146	[55.5]	3,773,146	[55.3]	3,773,146	[55.3]	0



2019-2020 Grant Budget

911 TITLE IV IDEA SEC 619

<i>Location 43 SPECIAL ED & PUPIL SVCS</i>									
Program	Object/Function			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
911 TITLE IV IDEA	202	1235	HEALTH/HOSPITAL INS	8,534		8,534		8,534	0
<i>Location 55 RIPPOWAM - PRE-K</i>									
Program	Object/Function			2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved	2019-2020 Final Approval
911 TITLE IV IDEA	101	1235	TEACHERS SALARY	84,855	[1.0]	84,855	[1.0]	84,855	0
** Program Totals **				93,389	[1.0]	93,389	[1.0]	93,389	0

2019-2020 Grant Budget

945 UPWARD BOUND

Location 49 ALL DISTRICT

Program	Object/Function	2018-2019 Budget	2019-2020 Supt. Request	2019-2020 BOE Approved	2019-2020 Final Approval
945 UPWARD BOU	104 2210 TEACHER EXTRA SERVICE	102,351	77,500	77,500	0
945 UPWARD BOU	113 2210 ADMIN. NON-CERTIFIED	51,000	[1.0] 51,500	[1.0] 51,500	[1.0] 0
945 UPWARD BOU	202 2210 HEALTH/HOSPITAL INS	9,949	9,949	9,949	0
945 UPWARD BOU	330 2210 OTHER PROF AND TECH SVS	29,065	24,065	24,065	0
945 UPWARD BOU	511 2210 PUPIL TRANS/FIELD TRIPS	70,540	50,540	50,540	0
945 UPWARD BOU	580 2210 PROFESSIONAL DEVELOP.	6,000	6,000	6,000	0
945 UPWARD BOU	611 2210 INSTRUCTIONAL SUPPLIES	37,556	22,056	22,056	0
945 UPWARD BOU	730 2210 EQUIPMENT INSTRUCTION	8,390	8,390	8,390	0
** Program Totals ** UPWARD BOUND		314,851	[1.0] 250,000	[1.0] 250,000	[1.0] 0



2019-2020 Grant Budget

947 VOCATIONAL AGRICULTURE

Location 32 WESTHILL HIGH SCHOOL

Program	Object/Function	2018-2019 Budget		2019-2020 Supt. Request		2019-2020 BOE Approved		2019-2020 Final Approval
947 VOCATIONAL	115 1151 PARAEDUCATOR	34,837	[1.0]	35,779	[1.0]	35,779	[1.0]	0
947 VOCATIONAL	202 1151 HEALTH/HOSPITAL INS	18,240		19,699		19,699		0
947 VOCATIONAL	611 1151 INSTRUCTIONAL SUPPLIES	23,549		21,000		21,000		0
947 VOCATIONAL	730 1151 EQUIPMENT INSTRUCTION	39,000		39,148		39,148		0

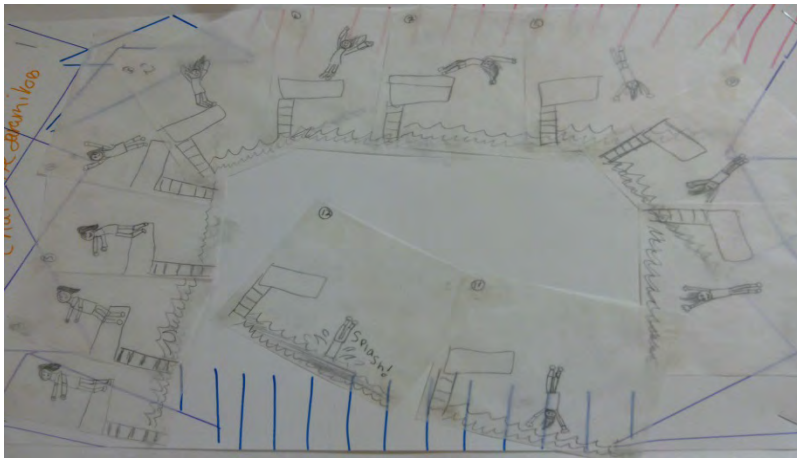
** Program Totals **	VOCATIONAL AGRICULTURE	115,626	[1.0]	115,626	[1.0]	115,626	[1.0]	0
-----------------------------	-------------------------------	----------------	--------------	----------------	--------------	----------------	--------------	----------

*** Grand Totals ***		30,613,226 [204.3]		30,410,409 [209.3]		30,528,276[209.3]		0
-----------------------------	--	---------------------------	--	---------------------------	--	--------------------------	--	----------

Appendix



Alyssa Morgan, Grade 2
Roxbury Elementary School



Brianna Hardisty, Grade K
Davenport Ridge Elementary School



Barbara Ribeiro, Grade 11
Stamford High School

BOE 2019-20 BUDGET REQUEST - February 14, 2019
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS
EXPENDITURES BY OBJECT

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	Act-\$000	Act-\$000	Act-\$000	BUD-\$000	BUD-\$000	BUD-\$000	BUD-\$000
100 Salaries and Wages	\$160,160	\$163,061	\$166,217	\$171,791	\$177,754	\$182,176	\$186,308
200 Employee Benefits	\$44,629	\$49,555	\$47,507	\$42,189	\$45,338	\$48,017	\$50,873
300 Educational, Rehabilitative, and Legal Services	\$9,738	\$8,940	\$8,698	\$9,351	\$10,606	\$10,910	\$11,222
400 Building Upkeep and Repairs	\$6,348	\$6,112	\$6,537	\$6,268	\$6,573	\$6,598	\$6,681
500 Transportation, Out-of-District Tuition, and Other Services	\$28,356	\$31,675	\$34,199	\$35,459	\$37,986	\$40,447	\$43,088
600 Supplies, Materials, and Heating Fuels	\$5,456	\$5,443	\$5,703	\$7,062	\$7,422	\$7,648	\$7,815
700 Equipment	\$541	\$503	\$433	\$485	\$632	\$569	\$578
800 Dues and Fees	\$146	\$181	\$164	\$186	\$170	\$174	\$177
New School	\$	\$	\$	\$	\$	\$50	\$50
TOTAL OPERATING BUDGET	\$255,374	\$265,470	\$269,458	\$272,791	\$286,481	\$296,589	\$306,793
				1.13%	5.02%	3.53%	3.44%

Assumptions - 2020-21:

- Students will increase .7%
- Teacher wages will increase by 2.99% and other wages by 2.5% including steps; we will add 17 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 7% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 5%
- Electricity will increase by 2% plus a saving of \$125K due to the IED program; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 6.5%
- The budget for Other Post-Employment Benefits (OPEB) will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.

Assumptions - 2021-22:

- Enrollment will increase by .7%
- Teacher wages will increase by 2.99% and other wages by 2.5% including steps; we will add 17 teachers due to enrollment and 5 paras due to IEP requirements
- The cost of health insurance will increase by 7% net of increases in premium cost share paid by employees
- Transportation costs will increase by 7.5% and we will add 2 buses
- Tuition costs for outplaced Sp. Ed. students will increase by 5%
- Electricity will increase by 2% plus a saving of \$50K due to the IED program; Other fuels will experience no significant change
- All other accounts increase by nominal amount
- Pension cost will increase by 6.5%
- The budget for "Other Post-Employment Benefits" (OPEB) will be funded at 100% and will increase by 2%
- Strawberry Hill will increase by 120 students (including out-of-district). The state magnet grant will pay most of the cost; operating budget increase of \$50,000.

BOE 2019-20 BUDGET REQUEST - February 14, 2019

THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
100 Salaries and Wages							
101 Teacher Salary	\$111,637	\$114,396	\$109,553	\$111,017	\$114,215	\$118,710	\$120,765
102 Administrative Certified	\$9,309	\$9,679	\$9,924	\$10,698	\$11,583	\$11,873	\$12,169
103 Tchr Support Salary	\$	\$	\$7,073	\$7,522	\$8,005	\$8,388	\$8,783
104 Teacher Extra Service	\$1,303	\$1,245	\$1,372	\$1,560	\$1,577	\$1,608	\$1,641
105 Class Coverage	\$89	\$133	\$139	\$100	\$100	\$100	\$100
106 Maternity Leave	\$726	\$1,024	\$1,052	\$976	\$976	\$1,005	\$1,034
107 Vacancy Savings					\$	-\$2,500	-\$2,500
108 Mentor Stipends	\$91	\$91	\$74	\$120	\$120	\$120	\$120
109 Substitutes	\$2,302	\$2,367	\$2,185	\$2,710	\$2,702	\$2,756	\$2,811
110 Retirement	\$933	\$963	\$780	\$974	\$974	\$1,002	\$1,031
111 Long-Term Sick Leave	\$1,223	\$749	\$340	\$935	\$935	\$963	\$991
SUBTOTAL - CERTIFIED	\$127,613	\$130,648	\$132,490	\$136,613	\$141,187	\$144,025	\$146,944

BOE 2019-20 BUDGET REQUEST - February 14, 2019
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
113 Administration - Non-Certified	\$781	\$583	\$752	\$913	\$822	\$843	\$864
114 Clerical/Technical Salary	\$5,753	\$6,180	\$6,102	\$6,707	\$6,983	\$7,158	\$7,337
115 Paraeducators	\$9,920	\$9,548	\$10,261	\$10,976	\$11,727	\$12,230	\$12,746
116 Custodial/Mechanical Salary	\$9,708	\$9,711	\$9,522	\$10,120	\$10,484	\$10,746	\$11,014
117 Other Salary	\$2,051	\$2,080	\$2,076	\$2,332	\$2,500	\$2,562	\$2,626
119 Para Subs	\$616	\$571	\$362	\$200	\$180	\$200	\$215
120 Temporary Part-Time Salary	\$1,649	\$1,488	\$1,580	\$1,739	\$1,804	\$1,840	\$1,877
121 Custodial/Mechanical Overtime	\$1,580	\$1,820	\$2,564	\$1,756	\$1,606	\$2,100	\$2,200
122 Clerical Overtime	\$354	\$301	\$322	\$324	\$338	\$347	\$355
123 Police and Fire Overtime	\$134	\$130	\$185	\$110	\$123	\$126	\$129
SUBTOTAL - NON-CERTIFIED	\$32,546	\$32,413	\$33,727	\$35,178	\$36,567	\$38,151	\$39,363
SUBTOTAL (100)	\$160,160	\$163,061	\$166,217	\$171,791	\$177,754	\$182,176	\$186,308

BOE 2019-20 BUDGET REQUEST - February 14, 2019
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
200 Employee Benefits							
201 Clothing/Tool Allowance	\$182	\$159	\$155	\$180	\$180	\$180	\$180
202 Health/Hospital Insurance	\$33,741	\$37,075	\$33,839	\$29,162	\$31,737	\$33,959	\$36,336
207 Social Security	\$3,652	\$3,678	\$3,831	\$3,771	\$3,971	\$4,070	\$4,172
208 Unemployment Insurance	\$99	\$104	\$102	\$100	\$100	\$100	\$100
215 Tuition Reimbursement	\$134	\$124	\$164	\$166	\$166	\$166	\$166
216 Childcare Reimbursement	\$30	\$30	\$30	\$30	\$30	\$30	\$30
230 Pension	\$2,668	\$2,986	\$3,019	\$3,646	\$3,896	\$4,149	\$4,419
231 Other Post Employment Benefits	\$2,315	\$3,598	\$4,474	\$3,422	\$3,328	\$3,395	\$3,462
260 Worker's Compensation	\$1,807	\$1,801	\$1,892	\$1,712	\$1,930	\$1,969	\$2,008
SUBTOTAL (200)	\$44,629	\$49,555	\$47,507	\$42,189	\$45,338	\$48,017	\$50,873

BOE 2019-20 BUDGET REQUEST - February 14, 2019
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
300 Educational, Rehabilitative, and Legal Services							
321 Contracted Services	\$3,627	\$3,361	\$3,439	\$3,647	\$3,990	\$4,110	\$4,233
322 Instructional Program Improvement	\$282	\$598	\$357	\$440	\$563	\$574	\$586
323 Pupil Services	\$4,378	\$3,766	\$3,668	\$4,226	\$4,866	\$5,012	\$5,163
324 Legal Services	\$1,189	\$782	\$661	\$525	\$575	\$587	\$598
330 Other Professional and Technical Svcs	\$263	\$432	\$573	\$513	\$611	\$627	\$642
SUBTOTAL (300)	\$9,738	\$8,940	\$8,698	\$9,351	\$10,606	\$10,910	\$11,222

BOE 2019-20 BUDGET REQUEST - February 14, 2019
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
400 Building Upkeep and Repairs							
411 Electricity	\$3,613	\$3,493	\$3,397	\$2,912	\$3,018	\$2,954	\$2,963
412 Gas - Non-heat	\$97	\$	\$	\$	\$	\$	\$
413 Water	\$306	\$315	\$323	\$338	\$338	\$340	\$345
420 Repair, Maintenance, and Cleaning	\$1,823	\$1,716	\$1,902	\$1,577	\$1,779	\$1,832	\$1,887
440 Rentals	\$284	\$240	\$334	\$522	\$529	\$540	\$551
450 Construction Service	\$75	\$193	\$361	\$769	\$754	\$770	\$771
452 Grounds Maintenance	\$150	\$154	\$220	\$150	\$155	\$163	\$165
SUBTOTAL (400)	\$6,348	\$6,112	\$6,537	\$6,268	\$6,573	\$6,598	\$6,681

BOE 2019-20 BUDGET REQUEST - February 14, 2019
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
500 Transportation, Out-of-District Tuition, and Other Services							
510 Student Transportation Services	\$15,129	\$16,231	\$17,391	\$18,815	\$20,843	\$22,587	\$24,461
511 Field Trips	\$108	\$111	\$135	\$143	\$202	\$206	\$210
520 Insurance Allocation	\$1,105	\$1,035	\$1,507	\$1,497	\$1,522	\$1,575	\$1,630
530 Telephone	\$361	\$354	\$357	\$375	\$360	\$362	\$367
531 Postage	\$189	\$154	\$149	\$157	\$154	\$147	\$145
540 Advertising	\$32	\$26	\$19	\$19	\$27	\$22	\$23
541 Recruitment and Retention	\$53	\$15	\$18	\$25	\$25	\$23	\$23
550 Printing	\$619	\$598	\$703	\$619	\$626	\$635	\$644
560 Tuitions	\$10,112	\$12,240	\$12,870	\$12,730	\$13,228	\$13,889	\$14,583
580 Professional Development	\$150	\$193	\$260	\$294	\$290	\$290	\$290
581 In-District Travel	\$13	\$11	\$12	\$16	\$13	\$16	\$16
590 Other Purchased Services	\$485	\$708	\$778	\$770	\$697	\$697	\$697
SUBTOTAL (500)	\$28,356	\$31,675	\$34,199	\$35,459	\$37,986	\$40,447	\$43,088

BOE 2019-20 BUDGET REQUEST - February 14, 2019
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
600 Supplies, Materials, and Heating Fuels							
611 Instructional Supplies	\$1,539	\$1,820	\$1,681	\$2,338	\$2,192	\$2,258	\$2,326
613 Maintenance Supplies	\$339	\$381	\$423	\$359	\$395	\$415	\$436
621 Gas Heat	\$1,113	\$1,340	\$1,268	\$1,397	\$1,397	\$1,425	\$1,453
624 Oil Heat	\$5	\$7	\$9	\$15	\$15	\$15	\$15
626 Gasoline	\$37	\$33	\$28	\$41	\$31	\$40	\$35
629 Bus Fuel	\$936	\$688	\$697	\$659	\$700	\$750	\$750
641 Texts/Workbooks	\$646	\$200	\$424	\$747	\$542	\$553	\$564
642 Library Books/Periodicals	\$38	\$36	\$47	\$50	\$50	\$51	\$52
643 Computer and AV Materials	\$638	\$690	\$933	\$1,254	\$1,815	\$1,851	\$1,888
690 Office Supplies	\$121	\$117	\$150	\$126	\$130	\$132	\$135
691 Other Supplies	\$44	\$130	\$44	\$76	\$154	\$157	\$160
SUBTOTAL (600)	\$5,456	\$5,443	\$5,703	\$7,062	\$7,422	\$7,648	\$7,815

BOE 2019-20 BUDGET REQUEST - February 14, 2019
THREE YEAR BUDGET PROJECTION-THOUSANDS OF DOLLARS

	2015-16 Act-\$000	2016-17 Act-\$000	2017-18 Act-\$000	2018-19 BUD-\$000	2019-20 BUD-\$000	2020-21 BUD-\$000	2021-22 BUD-\$000
700 Equipment							
730 Instructional Equipment	\$429	\$403	\$285	\$379	\$525	\$460	\$469
739 Non-Instructional Equipment	\$113	\$100	\$148	\$107	\$107	\$109	\$109
SUBTOTAL (700)	\$541	\$503	\$433	\$485	\$632	\$569	\$578
890 Dues and Fees	\$146	\$181	\$164	\$186	\$170	\$174	\$177
SUBTOTAL (800)	\$146	\$181	\$164	\$186	\$170	\$174	\$177
Strawberry Hill					\$	\$50	\$50
TOTAL OPERATING BUDGET	\$255,374	\$265,470	\$269,458	\$272,791	\$286,481	\$296,589	\$306,793
				1.13%	5.02%	3.53%	3.44%

2019-20 BUDGET OF THE STAMFORD PUBLIC SCHOOLS
BUDGET HIGHLIGHTS - HEALTH INSURANCE

	2016-17 Actual	2017-18 Actual	2018-19 Budget**	2018-19 Forecast	2019-20 Budget**	Comments
Teachers	1,307	1,307	1,298	1,298	1,314	Assumes additional 14 insureds
Administrators	53	53	46	46	47	Assumes 1 additional insured
Security	32	32	31	31	31	
Paraeducators	277	297	310	310	313	Assumes 3 additional insured
Retirees	106					Retirees moved to OPEB account
Subtotal Administered by BOE	1,775	1,689	1,685	1,685	1,705	
City Allocation	363	222	215	215	215	retirees moved to OPEB account
Total Enrollment	2,138	1,911	1,900	1,900	1,920	
Medical - Cigna/State Partnership Plan	\$31,192,809	\$31,230,613	\$31,179,608	\$31,556,212	\$34,040,669	Estimate of 8% from Gallagher plus 20 additional insureds
H.S.A. Contributions	\$2,075,357		\$0	\$0	\$0	
Administrative Fees	\$929,775	\$441,160	\$0	\$0	\$0	
Stop Loss	\$1,172,859	\$588,553	\$0	\$0	\$0	
Dental - Cigna	\$1,798,816	\$2,222,330	\$2,134,076	\$2,273,258	\$2,419,668	Estimate of 6.5% from Gallagher
Prescription Drugs - Systemed	\$4,971,351	\$1,724,171	\$0	-\$467,788	\$0	
Life and LTD Insurance	\$288,388	\$293,441	\$294,114	\$246,366	\$271,070	Estimate from Gallagher
HMO Premiums	\$14,601	\$0	\$0	\$0	\$0	
Cross Charge from City	\$5,573,352	\$5,675,528	\$5,239,231	\$5,264,639	\$5,595,933	Estimate of 6.3% from City OPM
ACA Taxes and Fees	\$85,968	\$22,773	\$20,000	\$23,000	\$23,000	No change
Other	\$147,892	\$135,270	\$145,000	\$152,500	\$145,000	Includes payment to Gallagher; 403B and 1095 service
Reduction of Claims Reserve					(950,000)	Reduction of Claims Reserve by 50%
Total Gross Cost	\$48,251,169	\$42,333,839	\$39,012,029	\$39,048,187	\$41,545,340	
Revenue Offsets	(11,401,942)	(9,122,868)	(9,849,774)	(9,132,153)	(9,808,327)	retirees removed; PCS \$ incr by 7.7%; grants to \$3.0m
Total Net Cost	\$36,849,226	\$33,210,971	\$29,162,255	\$29,916,034	\$31,737,013	

**= Retiree Claims, Fees and Payments were moved to the 231 OPEB account

Professional Development Cost for Three Years
Stamford Public Schools
Finance Office

Object Description	2017-18 Budget	2018-19 Budget	2019-20 Budget
101 Tchrs (4 Prof days per school yr)	\$2,500,236	\$2,549,238	\$2,628,385
101 Department Chairs (20% of Sal)	\$490,418	\$503,659	\$518,718
101 3 Hrs/Months of Prof Development *	\$2,491,371	\$2,540,133	\$2,618,998
101 Curr. Associate/ Coordinator of PD	\$110,815	\$111,258	\$115,639
102 In-House Training by Principals/Administrators (5%)	\$509,239	\$534,879	\$579,147
108 Mentor Stipends	\$80,000	\$120,000	\$120,000
109 Subs Tchrr/PT Prof Salary	\$66,378	\$84,753	\$96,958
322 Inst Prog Improv Svcs	\$167,584	\$183,995	\$282,264
580 Professional Development	\$271,735	\$294,320	\$290,477
202 Employee Benefits (29.8%)	\$1,717,735	\$1,840,554	\$1,925,344
Total Operating Budget	\$8,405,512	\$8,762,788	\$9,175,930
101 Tchrs (4 Prof days per school yr)	\$243,836	\$246,117	\$255,831
101 Literacy Support Specialist (Priority School Grant)	\$1,188,478	\$1,220,567	\$1,257,062
101 3 Hrs/Months of Prof Development*	\$242,966	\$245,238	\$256,284
102 In-House Training by Grant Administrators (5%)	\$39,416	\$55,573	\$65,180
202 Employee Benefits (29.8%)	\$482,687	\$521,411	\$546,638
Adult Ed. Consolidated	\$1,200	\$1,080	\$1,080
Adult Ed. State Provider	\$5,301	\$4,771	\$4,771
Alliance Grant	\$0	\$0	\$0
Bilingual Education	\$0	\$0	\$0
Immigrant and Youth	\$0	\$0	\$0
Strawberry Hill Interdistrict Magnet School	\$12,000	\$15,000	\$50,189
Rogers Interdistrict Magnet School	\$20,000	\$20,000	\$0
AITE Interdistrict Magnet School	\$10,000	\$10,000	\$0
Perkins Grant	\$14,663	\$27,536	\$19,536
Priority School Grant	\$0	\$0	\$0
Title I (10% of Total Grant)	\$311,607	\$300,889	\$298,943
Title II A	\$0	\$0	\$25,000
Upward Bound	\$14,000	\$14,000	\$6,000
Total Grants Budget	\$2,586,154	\$2,682,182	\$2,786,515
Overall Budget	\$10,991,666	\$11,444,970	\$11,962,445
Operating Budget	\$269,736,293	\$272,790,679	\$286,480,806
Grants Budget	\$32,076,240	\$29,053,743	\$30,528,276
Combined Budget	\$301,812,533	\$301,844,422	\$317,009,082
Percent of Budget	3.64%	3.79%	3.77%

*Teacher contract includes 10 additional hours for professional activities which may include PD

STAMFORD PUBLIC SCHOOLS

Food Services Program P&L Trend

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Revenues						
Intergovernmental - NSL & Breakfast	\$4,410,428	\$4,817,405	\$4,610,382	\$5,153,378	\$4,824,310	\$4,949,000
Charges for Services - Ala Carte, Paid Meals	\$1,638,814	\$1,730,135	\$1,658,478	\$1,569,739	\$1,870,051	\$1,700,000
Interest and Dividends	\$77	\$36	\$175	\$386	\$100	\$0
Other-Supper Program	\$28,295	\$104,801	\$121,582	\$128,632	\$115,000	\$120,000
Value of Donated Commodities						
Total	\$6,077,614	\$6,652,377	\$6,390,617	\$6,852,135	\$6,809,461	\$6,769,000
Expenditures						
Vendor Operations	\$5,865,119	\$6,122,174	\$5,887,468	\$6,272,073	\$6,243,802	\$6,138,958
Custodial Salaries			\$298,331	\$500,000	\$500,000	\$500,000
Gas Non-Heat			\$92,217	\$92,162	\$100,000	\$100,000
Repairs & Maintenance		\$87,419	\$81,628	\$71,345	\$120,000	\$120,000
Equipment		\$17,572	\$58,374	\$62,464	\$100,000	\$100,000
Value of Donated Commodities						
Other				\$29,121		
Total	\$5,865,119	\$6,227,165	\$6,418,018	\$7,027,165	\$7,063,802	\$6,958,958
Profit/Loss	\$212,495	\$425,212	(\$27,401)	(\$175,030)	(\$254,341)	(\$189,958)
Fund Balance	\$242,233	\$667,445	\$640,044	\$465,014	\$210,673	\$20,715

STAMFORD PUBLIC SCHOOLS
School Building Use Fund
Board of Education 2019-20 Budget

	2014-15	2015-16	2016-17	2017-18	2018-19 P	2019-20 B
Fund Bal 7/1	\$ 318,041	\$ 221,615	\$ 386,703	\$ 378,560	\$ 195,661	\$ 157,761
Revenues	\$710,803	\$810,271	\$899,832	\$771,349	\$820,000	\$830,000
Expenses:						
Custodial O/T, Salary, Security, Other	\$606,093	\$645,184	\$702,463	\$673,570	\$657,900	\$687,042
Repair/Maint:						
<i>Fences Repair</i>						
<i>Fields</i>						
<i>Flooring</i>						
<i>Other **</i>						
<i>Repairs & Maintenance</i>	\$201,135		\$205,512	\$280,677	\$200,000	\$300,000
<i>Tennis Courts</i>						
<i>WHS Door Replacement</i>						
<i>WHS Dugouts</i>						
<i>Subtotal Repair & Maintenance:</i>	<u>\$201,135</u>	<u>\$0</u>	<u>\$205,512</u>	<u>\$280,677</u>	<u>\$200,000</u>	<u>\$300,000</u>
Total Expenses	<u>\$807,228</u>	<u>\$645,184</u>	<u>\$907,975</u>	<u>\$954,248</u>	<u>\$857,900</u>	<u>\$987,042</u>
\$ Change in Fund Balance	(\$96,425)	\$165,088	(\$8,143)	(\$182,899)	(\$37,900)	(\$157,042)
Fund Bal 6/30	\$221,615	\$386,702	\$378,560	\$195,661	\$157,761	\$719

**Stamford Public Schools
2019-20 Budget
Reserve Fund Balances**

Fund	Description	6/30/2014 End Bal	6/30/2015 End Bal	6/30/2016 End Bal	6/30/2017 End Bal	6/30/2018 End Bal	6/30/2019 Proj Bal
38	BOE Food Service Program	\$29,738	\$242,233	\$667,448	\$640,044	\$465,014	\$210,673
51	BOE School Building Use Fund	\$318,041	\$221,615	\$386,702	\$378,560	\$195,661	\$157,761
50	BOE Continuing Education	\$350,664	\$249,929	\$272,485	\$233,488	\$114,675	\$100,000
52	BOE Energy Reserve	\$299,840	\$201,840	\$201,840	\$201,840	\$201,840	\$0
93	BOE Insurance Claims Reserve	\$4,264,261	\$3,984,386	\$4,408,786	\$1,862,840	\$2,490,645	\$412,645
93	Incurred But Not Reported claims (IBNR)	\$2,648,419	\$2,453,097	\$2,284,292	\$2,166,421	\$60,421	\$0

Acronyms – 2019-20

AAC	Assistive Augmentative Communication	ERIP	Early Retirement Incentive Plan	OSS	Office Support Specialist
AC	Academically Challenged	ES	Elementary Schools	PCS	Premium Cost Sharing
ABM	Current maintenance Vendor	ESL	English as a Second Language	PD	Professional Development
AITE	Academy of Information Technology & Engineering	ESY	Extended School Year	PLC	Professional Learning Communities
ALTA	Aspiring Leadership Through Action	FCIAC	Fairfield County Interscholastic Athletic Conference	PLP	Pre-Vocational Learning Program at Westhill High School
AP	Accounts Payable	GE	GE Foundation Developing Futures Program	PP	Per Pupil
ARC	Annual Retirement Contribution	GED	General Equivalency Diploma	PPO	Preferred Provider Organization
ARRA	American Recovery and Reinvestment Act	GWI	General Wage Increase	PPS	Pupil Personnel Services
ARTS	Alternate Routes to Success- RISE Program at WHS	HMO	Health Maintenance Organization	Pre-K	Pre-Kindergarten
ASD	Autism Spectrum Disorder	HRIS	Human Resource Information System	READ-180	Comprehensive Reading Intervention Education Program
BESB	Board of Education and Services for the Blind	HS	High Schools	RFP	Request for Proposal
BEST	used to be the Mentor Program from state for new teachers, it is now called TEAM	HVAC	Heating, Ventilating, and Air Conditioning	RISE	Resilience, Inspiration and Success in Education
BOE	Board of Education	IAI	Individuals Achieving Independence	RLC	Remedial Learning Class
BOF	Board of Finance	IB	International Baccalaureate Program at Rogers & Rippowam	ROTC	Reserve Officers' Training Corps
BOR	Board of Representatives	IBM	Individual Behavior Management	SAT	Reasoning Test (formerly Scholastic Aptitude Test/Scholastic Assessment Test)
C&I	Curriculum & Instruction	IBNR	Incurred but Not Reported Insurance Claims	SAU	Stamford Administrator's Unit
CABE	Connecticut Association of Boards of Education	IDEA	Individuals with Disabilities Education Act	SDIP	Strategic District Improvement Plan
CAFR	Comprehensive Annual Financial Report	IED	Individualized Education Development a resource class at the high school level	SEA	Stamford Education Association
CAPT	Connecticut Academic Performance Test	IEP	Individualized Education Plan	SHS	Stamford High School
CASBO	Connecticut Association of School Business Officials	ILNC	Individualized Learning Needs Coach	SPS	Stamford Public Schools
CEDF	Community Economic Development Fund	IT	Information Technology	STEM	Science, Technology, Engineering, Mathematics
CEU	Continuing Education Units	K	Kindergarten	STEPS	Now ASD – Autism Spectrum Disorder
CHSCA	Connecticut High School Coaches Association	LAP	Learning Assistance Program	TALK	Teaching Active Language & Knowledge. Program for the Hearing Impaired
CIAC	Connecticut Interscholastic Athletic Conference	LC/INC	Learning Center/Inclusion	TBD	To be determined
CMT	Connecticut Mastery Test	LEAP	Lockwood Educational Advancement Program	TEAM/BLC	Teaching Educational Activities for Multiple Handicapped/ Basic Learning Class
COG	It is the academic team at the middle school level: Math, Language Arts, Science, Social Studies	LEP	Limited English Proficiency	TEAM/BRC	Teaching Educational Activities for Multiple Handicapped/ Basic Remedial Class
Co-Teach	Two teachers in one classroom, generally regular education and special education or bilingual	LSS	Language Support Specialist	TOSA	Teacher on Special Assignment
CPR	Cardiopulmonary Resuscitation	LTD	Long-term Disability	TRB	Teacher's Retirement Board
CSR	Class Size Reduction	MAA	Mathematical Association of America	UAW	United Auto Workers
ECS	Education Cost Sharing	MER	Minimum Expenditure Requirement	VoAG	Vocational Agriculture Program at Westhill High School
ED001	End of Year School Report	MOA	Memorandum of Agreement	WHS	Westhill High School
ED	Educationally Disadvantaged	MS	Middle School		
EFS	Educational Finance System	NCLB	No Child Left Behind		

EID Energy Improvement District
EL English Learners Program
E-Rate Federal Universal Service Fund Grant to Schools and Libraries



Lilly Boxall, Grade 3
Toquam Elementary School

OPEB Other Post-Employment Benefit
OFCE Office of Family & Community Engagement
OPM Office of Policy & Management

Aarav Ritesh, Third Grade 5
Strawberry Hill Elementary School